



RIVERS STATE GOVERNMENT

Summary of 2018 Revenue Budget Estimates

S/No	FAAC ALLOCATION	2018-2020	2018 Budget Estimates	2019 Budget Estimates	2020 Budget Estimates	2017 Approved Budget Estimates	Actual 2017	
							Jan - Sept	Jan - Dec
1	Statutory Allocation	91,000,000,000.00	45,000,000,000.00	23,000,000,000.00	23,000,000,000.00	23,000,000,000.00	21,359,797,998.07	29,393,664,493.13
2	Mineral Fund	302,000,000,000.00	98,000,000,000.00	102,000,000,000.00	102,000,000,000.00	102,000,000,000.00	48,573,090,832.08	65,733,692,486.45
3	Value Added Tax (VAT)	46,900,000,000.00	13,700,000,000.00	16,600,000,000.00	16,600,000,000.00	16,600,000,000.00	14,048,921,217.44	11,528,872,000.92
4	Excess Crude Oil Fund/Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Solid Mineral	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Petroleum Profit Tax	0.00	0.00	0.00	0.00	0.00	7,664,681,282.98	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	0.00	0.00
12	Others - Refund by NNPC	0.00	0.00	0.00	0.00	0.00	0.00	462,361,988.86
13	Exchange Gain	24,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	9,271,699,709.93	8,131,866,539.04
14	Share of LNG	0.00	0.00	0.00	0.00	0.00	0.00	251,000,000.00
15	Refund from Paris club	185,000,000,000.00	45,000,000,000.00	70,000,000,000.00	70,000,000,000.00	70,000,000,000.00	25,186,917,523.75	0.00
16	Capital receipt	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
	Total for FAAC ALLOCATION	650,000,000,000.00	210,000,000,000.00	220,000,000,000.00	220,000,000,000.00	220,000,000,000.00	126,105,108,564.25	115,501,457,508.40
	INTERNALLY GENERATED REVENUE (IGR)							
1	Taxes	389,715,852,552.00	120,000,000,000.00	134,857,926,276.00	134,857,926,276.00	134,857,926,276.00	61,755,792,870.40	84,355,152,141.11
2	Dividend and Interest	28,000,000,000.00	12,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	4,831,596,061.51	5,556,417,475.69
3	Earnings	8,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	34,671,031.10	4,559,216.06
4	Sales	4,200,000,000.00	2,700,000,000.00	750,000,000.00	750,000,000.00	750,000,000.00	23,114,020.74	0.00
5	Fine	13,000,000,000.00	3,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	805,297,336.06	0.00
6	Fees	18,000,000,000.00	4,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	1,207,946,004.02	417,381,642.26
7	Licenses	8,000,000,000.00	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	634,526,254.44	
8	Miscellaneous Development Levy	20,350,000,000.00	4,150,000,000.00	8,100,000,000.00	8,100,000,000.00	8,100,000,000.00	1,839,877,010.00	4,951,403,936.16
9	Rent on Gov't Qtrs.	450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	114,833,246.75
10	Refund of Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL for INTERNALLY GENERATED REVENUE (IGR)	489,715,852,552.00	152,000,000,000.00	168,857,926,276.00	168,857,926,276.00	168,857,926,276.00	71,132,820,588.27	95,399,747,658.03
1	Sub Total, FAAC + Internally Generated Revenue (IGR)	1,139,715,852,552.00	362,000,000,000.00	388,857,926,276.00	388,857,926,276.00	388,857,926,276.00	197,237,929,152.52	210,901,205,166.43
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	0.00	0.00	0.00	0.00	16,142,073,724.00	0.00	8,895,908,000.00
5	Proposed local credit	87,000,000,000.00	87,000,000,000.00	0.00	0.00	65,000,000,000.00	0.00	87,014,516,615.00
6	Credit from World Bank / African Development Bank (A + BB) World Bank	61,000,000,000.00	61,000,000,000.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	1,287,715,852,552.00	510,000,000,000.00	388,857,926,276.00	388,857,926,276.00	470,000,000,000.00	197,237,929,152.52	306,811,629,781.43



RIVERS STATE GOVERNMENT

Proposed 2018 Revenue Budget

Revenue Summary 2018

Sector	Ministry/Department	Propoed 2018	Approved 2017
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's toPermanent 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	3,000,000.00
	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	155,000,000.00	154,670,000.00
	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	663,000,000.00	386,500,000.00
	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	
		Propoed 2018	Approved 2017
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	6,000,000.00	3,000,000.00
	R/S House of Assembly Service Commision	0.00	0.00
	R/S Independent Electoral Commission	60,000,000.00	30,000,000.00
	R/S Liaison Office Abuja	0.00	0.00
	R/S Liaison Office Lagos	1,000,000.00	500,000.00
	R/S Muslims Pilgrims Welfare Board	5,000,000.00	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	0.00
	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	
		Propoed 2018	Approved 2017
	Special Adviser on Medical Waste Management		
	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	0.00
	ADMINISTRATION SECTOR Total:	893,300,000.00	580,470,000.00
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	124,150,000,000.00	142,957,926,276.00
	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	1,180,500,000.00	650,000,000.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	425,000,000.00	501,000,000.00



Sector	Ministry/Department	Revenue	
		Propoed 2018	Approved 2017
	Ministry of Budget & Economic Planning	0.00	0.00
	Ministry of Commerce & Industry	800,000,000.00	800,000,000.00
	Ministry of Culture & Tourism	30,000,000.00	50,000,000.00
	Ministry of Employment Gen. & Empowerment	0.00	0.00
	Ministry Of Energy And Natural Resources	1,000,000,000.00	1,589,700,000.00
	Ministry of Finance	0.00	0.00
	Ministry of Finance Incorporated(MOFI)	12,000,000,000.00	8,000,000,000.00
	Ministry of Housing	1,500,000,000.00	329,000,000.00
	Ministry of lands	1,595,850,000.00	2,247,100,000.00
	Ministry of Power	0.00	0.00
	Ministry of Transport	1,000,000,000.00	1,100,000,000.00
	Ministry of Urban Development & Physical Planning	1,700,000,000.00	3,000,000,000.00
	Ministry of Water Resources	0.00	0.00
	Ministry of Works	10,000,000.00	54,000,000.00
	Office of the Surveyor-General	148,000,000.00	91,000,000.00
	Port Harcourt Water Corporation	340,000,000.00	550,000,000.00
	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	4,000,000.00	1,000,000.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	50,000,000.00	50,000,000.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	559,000,000.00	279,500,000.00



Sector	Ministry/Department	Revenue	
		Propoed 2018	Approved 2017
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	3,550,000.00	1,550,000.00
	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)	40,000,000.00	20,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	100,000,000.00	355,000,000.00
	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)	358,000,000,000.00	220,000,000,000.00
	ECONOMIC SECTOR Total:	504,635,900,000.00	382,626,776,276.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	1,050,000,000.00	2,000,000,000.00
	Judicial Service Commission	0.00	0.00
	Judiciary(High Court)	1,400,000,000.00	2,000,000,000.00
	Ministry of Justice	447,600,000.00	223,400,000.00
	LAW & JUSTICE SECTOR Total:	2,897,600,000.00	4,223,400,000.00
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	500,000,000.00
	Ministry of Environment	215,000,000.00	407,000,000.00



Sector	Ministry/Department	Revenue	
		Propoed 2018	Approved 2017
	Ministry of Health	70,000,000.00	80,000,000.00
	Ministry of Local Government Affairs	0.00	0.00
	Ministry of Social Welfare & Rehabilitation	300,000.00	300,000.00
	Ministry of Sports	95,400,000.00	47,700,000.00
	Ministry of Women Affairs	400,000,000.00	200,730,000.00
	Ministry of Youth Development	0.00	0.00
	Primary Health Care Management Board	0.00	0.00
	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	200,000,000.00	170,000,000.00
	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	52,000,000.00	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	40,000,000.00	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:	1,573,200,000.00	1,427,280,000.00
	Grand Total:	510,000,000,000.00	388,857,926,276.00



RIVERS STATE GOVERNMENT

2018 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		400,000,000.00		3,000,000.00	50,000,000.00		100,000,000.00		50,000,000.00	
FINES-GENERAL					1,000,000,000.00					
SALES-GENERAL	60,000,000.00	780,500,000.00				6,000,000.00	100,000,000.00	4,000,000		
EARNINGS-GEN			559,000,000.00							40,000,000.00
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:	60,000,000.00	1,180,500,000.00	559,000,000.00	3,000,000.00	1,050,000,000.00	6,000,000.00	200,000,000.00	4,000,000.00	50,000,000.00	40,000,000.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	TREASURY DEPT	BOARD OF INTERNAL REVENUE	HOUSING	MOFI	ENVIRONMENT	ENERGY	EDUCATION	CULTURE
TAX-GENERAL								
LICENCE-GEN						400,000,000.00		
FEES-GENERAL					200,000,000.00	200,000,000.00	500,000,000.00	30,000,000.00
FINES-GENERAL								
SALES-GENERAL			1,500,000,000.00		15,000,000.00			
EARNINGS-GEN						400,000,000.00		
DIVIDENDS & INTERESTS								
RENT FROM GOVT								
MISCELLANEOUS		4,150,000,000.00						
RENT FROM LAND & OTHERS								
EXTRAORDINARY ITEMS								
CAPITAL GAIN TAX		520,723,723.29						
DIRECT ASSESSMENT TAX		3,368,505,629.17						
OTHER TAXES		5,246,667,843.69						
PERSONAL TAXES		104,266,285,614.48						
WITHHOLDING TAX		6,597,817,189.37						
INVESTMENT INCOME				12,000,000,000.00				
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC	143,000,000,000.00							
GOVT SHARE OF VAT	13,700,000,000.00							
REPAYMENTS								
OTHER CAPITAL RECEIPTS	201,300,000,000.00							
TOTAL:	358,000,000,000.00	124,150,000,000.00	1,500,000,000.00	12,000,000,000.00	215,000,000.00	1,000,000,000.00	500,000,000.00	30,000,000.00



RIVERS STATE GOVERNMENT
2018 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	200,000,000.00	100,000,000.00	70,000,000.00	400,000,000.00		0.00	50,000,000.00
FINES-GENERAL				1,000,000,000.00			
SALES-GENERAL		25,000,000.00			5,000,000	0.00	
EARNINGS-GEN	600,000,000.00						613,000,000.00
DIVIDENDS & INTERESTS							
RENT FROM GOVT					150,000,000		
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	425,000,000.00	70,000,000.00	1,400,000,000.00	155,000,000.00	0.00	663,000,000.00



RIVERS STATE GOVERNMENT

2018 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										290,000,000.00
FEES-GENERAL		500,000.00		50,000.00	50,000,000.00			100,000,000.00	0.00	50,000,000.00
FINES-GENERAL										
SALES-GENERAL			5,000,000.00	1,500,000.00						
EARNINGS-GEN	40,000,000.00			2,000,000.00	2,000,000.00	1,000,000.00				
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS							0.00			
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	40,000,000.00	500,000.00	5,000,000.00	3,550,000.00	52,000,000.00	1,000,000.00	0.00	100,000,000.00	0.00	340,000,000.00



RIVERS STATE GOVERNMENT

2018 Revenue Calculus

ECONOMIC DESC	SURVEYOR-GENERAL	WORKS	WOMEN AFFAIRS	URBAN DEVELOPMENT	TRANSPORT	SPORTS	SPECIAL DUTIES	SOCIAL WELFARE	LANDS	JUSTICE	TOTAL
TAX-GENERAL											0.00
LICENCE-GEN				400,000,000.00	600,000,000.00		300,000.00	0.00	9,700,000.00		2,000,000,000.00
FEES-GENERAL	50,000,000.00	10,000,000.00		200,000,000.00	400,000,000.00		0.00	300,000.00	786,150,000.00		4,000,000,000.00
FINES-GENERAL				1,000,000,000.00							3,000,000,000.00
SALES-GENERAL	98,000,000.00			100,000,000.00							2,700,000,000.00
EARNINGS-GEN			400,000,000.00		0.00	95,400,000.00			800,000,000.00	447,600,000.00	4,000,000,000.00
DIVIDENDS & INTERESTS											0.00
RENT FROM GOVT			0.00								150,000,000.00
MISCELLANEOUS											4,150,000,000.00
RENT FROM LAND & OTHERS										0.00	0.00
EXTRAORDINARY ITEMS					0.00						0.00
CAPITAL GAIN TAX											520,723,723.29
DIRECT ASSESSMENT TAX											3,368,505,629.17
OTHER TAXES											5,246,667,843.69
PERSONAL TAXES											104,266,285,614.48
WITHHOLDING TAX											6,597,817,189.37
INVESTMENT INCOME											12,000,000,000.00
GOVT SHARE OF EXCESS CRUDE ACCT											0.00
GOVT SHARE OF FAAC											143,000,000,000.00
GOVT SHARE OF VAT											13,700,000,000.00
REPAYMENTS											0.00
OTHER CAPITAL RECEIPTS											201,300,000,000.00
TOTAL:	148,000,000.00	10,000,000.00	400,000,000.00	1,700,000,000.00	1,000,000,000.00	95,400,000.00	300,000.00	300,000.00	1,595,850,000.00	447,600,000.00	510,000,000,000.00



Rivers State Government
R/S Christian Pilgrims Welfare Board
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES- GENERAL	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00
Grand Total	18,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00

Head: 011103800100						Revenue Estimates	Christians Pilgrims Welfare Board						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL													
	70840	17020000000000	02101	53212217	12020616	Sales of Christian Pilgrims Forms	18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
SALES-GENERAL Total							18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
Grand Total:							18,000,000.00	6,000,000.00	5,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00



Rivers State Government
R/S Muslims Pilgrims Welfare Board
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00
Grand Total	5,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL	70840	17020000000000	02101	53200000	12020616	Sales of Muslim Pilgrims Form	10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00
SALES-GENERAL Total:							10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00
Grand Total:							10,720,000.00	5,000,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00	0.00



Rivers State Government
R/S Liaison Office Lagos
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00
Grand Total	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00

Head: 0111021001						Revenue Estimates	R/S Liaison Office Lagos						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70472	28220000000000	02101	53200000	12020710	Earnings From Guest House Canteen	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
Grand Total							2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00



Rivers State Government
Head of Service
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
Rent on Government Buildings-General	150,000,000.00	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	155,000,000.00	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	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
Rent on Government Buildings-General													
	70131	2813000000000	02101	53212217	12020801	Rent on Government Quarters	375,425,186.00	103,000,000.00	136,377,593.00	136,377,593.00	102,670,000.00	0.00	0.00
	70131	2813000000000	02101	53212217	12020817	Rent on office Space	67,686,920.00	12,000,000.00	27,843,460.00	27,843,460.00	12,000,000.00	0.00	0.00
	70131	2813000000000	02101	53212217	12020727	Civil Servants Welfare Bus Returns	6,800,000.00	5,000,000.00	900,000.00	900,000.00	5,000,000.00	0.00	0.00
	70131	2813000000000	02101	53212217	12021005	Refund of Housing Loan Scheme	183,416,772.00	10,000,000.00	86,708,386.00	86,708,386.00	10,000,000.00	0.00	0.00
	70131	2813000000000	02101	53212217	12021004	Refund of Vehicle Loan Scheme	95,419,836.00	20,000,000.00	37,709,918.00	37,709,918.00	20,000,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL TOTAL:							729,078,714.00	150,000,000.00	289,539,357.00	289,539,357.00	149,670,000.00	0.00	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	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	0.00
Grand Total:							735,278,714.00	155,000,000.00	290,139,357.00	290,139,357.00	154,670,000.00	0.00	0.00



Rivers State Government
Establishment, Training & Pension Bureau
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
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

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70131	12050000000000	02101	53212217	12020457	Course fees	500,000.00	200,000.00	0.00	0.00	500,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020452	Confirmation/promotion examinations 52 X 5,000	670,000.00	200,000.00	260,000.00	260,000.00	150,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020457	Conversion course for cleaner/messengers & others	0.00	100,000.00	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	400,000.00	350,000.00	350,000.00	1,000,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020457	Computer course up to diploma level	5,100,000.00	750,000.00	2,500,000.00	2,500,000.00	100,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020523	In house training for all officers in 30 Govt Estab	3,050,000.00	500,000.00	1,450,000.00	1,450,000.00	150,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020496	Admin officer's examination 30 X 5,000	1,100,000.00	400,000.00	150,000.00	150,000.00	800,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020513	Executive class 50 X 5,000	880,000.00	350,000.00	290,000.00	290,000.00	300,000.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020478	Photocopying (Library)	0.00	100,000.00	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	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	0.00



Rivers State Government Ministry of Special Duties 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
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	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
FEES--GENERAL													
	70320	282200000000	02101	53212211	12020456	Renewals	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	2,061,000.00	61,000.00	1,000,000.00	1,000,000.00	61,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Approval of First Aid Fire Inspection\Renewal	1,801,740,500.00	35,500.00	900,852,500.00	900,852,500.00	35,500.00	0.00	0.00
	70320	282200000000	02101	53212211	12020155	Approval of construction of Filling Station 19No2200,00Each	701,355,600.00	55,000.00	350,650,300.00	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	65,700.00	64,500.00	600.00	600.00	64,500.00	0.00	0.00
LICENCES --GENERAL TOTAL:							2,778,061,986.00	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00	0.00
Grand Total:							2,778,061,986.00	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00	0.00



Rivers State Government Independent Electoral Commission

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00
Grand Total	60,000,000.00	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	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES - GENERAL													
	70160	1713000000000	02101	53200000	12020640	Sales of Nomination Forms for LGA Chairmanship Position	24,600,000.00	20,000,000.00	2,300,000.00	2,300,000.00	12,000,000.00	0.00	0.00
	70160	1713000000000	02101	53200000	12020641	Sales of Nomination Forms for LGA Councillorship Position	71,900,000.00	40,000,000.00	15,950,000.00	15,950,000.00	18,000,000.00	0.00	0.00
SALES-GENERAL Total							96,500,000.00	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00	0.00
Grand Total							96,500,000.00	60,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00	0.00



Rivers State Government
Ministry of Information and Communication
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00
EARNINGS - GENERAL	613,000,000.00	3,703,800.00	3,703,800.00	306,500,000.00	0.00
Grand Total	663,000,000.00	3,803,800.00	3,803,800.00	386,500,000.00	0.00

Head: 012300100100						Revenue Estimates	Ministry of Information and Communication						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70830	4110000000000	02101	53200000	12020713	Earning from Government Printing Press	206,000,000.00	400,000,000.00	3,000,000.00	3,000,000.00	200,000,000.00	0.00	0.00
	70830	4110000000000	02101	53200000	12020726	Earning from Information Centre	3,600,000.00	6,000,000.00	300,000.00	300,000.00	3,000,000.00	0.00	0.00
	70830	4110000000000	02101	53200000	12020718	E-library	700,000.00	1,000,000.00	100,000.00	100,000.00	500,000.00	0.00	0.00
	70830	4110000000000	02101	53200000	12020719	Certify True Copy of Gazette	3,007,600.00	6,000,000.00	3,800.00	3,800.00	3,000,000.00	0.00	0.00
	70830	4110000000000	02101	53200000	12020717	PAS/ENG Services	100,600,000.00	200,000,000.00	300,000.00	300,000.00	100,000,000.00	0.00	0.00
EARNINGS-GENERAL Total:							313,907,600.00	613,000,000.00	3,703,800.00	3,703,800.00	306,500,000.00	0.00	0.00
FEES-GENERAL													
	70830	4110000000000	02101	53200000	12020484	Newspaper/Magazines Registration	50,200,000.00	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00	0.00
FEES - GENERAL Total:							50,200,000.00	50,000,000.00	100,000.00	100,000.00	80,000,000.00	0.00	0.00
Grand Total:							364,107,600.00	663,000,000.00	3,803,800.00	3,803,800.00	386,500,000.00	0.00	0.00



Rivers State Government
Rivers State Social Services Contributory Trust Fund (RSSSCTF)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
MISCELLANOUS GENERAL	0.00	822,940 860.00	1,391,789,200.00	0.00	0.00
Grand Total	0.00	822,940 860.00	1,391,789,200.00	0.00	0.00

Head: 011103500200						Revenue Estimates	Rivers State Social Services Contributory Trust Fund (RSSSCTF)						
						Description	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
MISCELLANOUS GENERAL													
	70810	282200000000	02101	53212217	12020448	Miscellaneous Development Levies	2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00
MISCELLANOUS GENERAL Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00
Grand Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	0.00	0.00	0.00



Rivers State Government
Judiciary(High Court)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	400,000,000.00	201,000,000.00	201,000,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00
Grand Total	1,400,000,000.00	241,000,000.00	246,000,000.00	2,000,000,000.00	0.00

Head: 032605100100						Revenue Estimates	Judiciary(High Court)						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
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	0.00
	70330	171300000000	02101	53212217	12020460	Probete fees	302,000,000.00	100,000,000.00	51,000,000.00	51,000,000.00	200,000,000.00	0.00	0.00
FEES - GENERAL Total:							802,000,000.00	400,000,000.00	201,000,000.00	201,000,000.00	500,000,000.00	0.00	0.00
FINES-GENERAL													
	70330	171300000000	02101	53212217	12020502	Court fines	1,585,000,000.00	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00	0.00
FINES- GENERAL Total:							1,085,000,000.00	1,000,000,000.00	40,000,000.00	45,000,000.00	1,500,000,000.00	0.00	0.00
Grand Total:							1,887,000,000.00	1,400,000,000.00	241,000,000.00	246,000,000.00	2,000,000,000.00	0.00	0.00



Rivers State Government Customary Court of Appeal 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	20,820,000.00	20,820,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00
Grand Total	1,050,000,000.00	20,842,000.00	20,842,000.00	2,000,000,000.00	0.00

Head: 032605200100						Revenue Estimates	Customary Court of Appeal						
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70330	17130000000000	02101	53212218	12020401	Court Fees: Applications, Affidavit, Judgements, Orders, Security Bonds, Warrants, Writs e.t.c.	81,640,000.00	45,000,000.00	18,320,000.00	18,320,000.00	300,000,000.00	0.00	0.00
	70330	17130000000000	02101	53212218	12020479	Intestacy Administration Fees	10,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00	200,000,000.00	0.00	0.00
FEES - GENERAL Total:							91,640,000.00	50,000,000.00	20,820,000.00	20,820,000.00	500,000,000.00	0.00	0.00
FINES-GENERAL													
	70330	17130000000000	02101	53212218	12020502	Court Fines	1,500,044,000.00	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00	0.00
FINES - GENERAL Total:							1,000,044,000.00	1,000,000,000.00	22,000.00	22,000.00	1,500,000,000.00	0.00	0.00
Grand Total:							1,091,684,000.00	1,050,000,000.00	20,842,000.00	20,842,000.00	2,000,000,000.00	0.00	0.00



Rivers State Government
Ministry of Justice
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	447,600,000.00	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	447,600,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70330	171300000000	02101	53200000	12020705	Fees on Ministry of Justice halls	458,200,000.00	447,600,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00	0.00
EARNINGS-TOTAL							458,200,000.00	447,600,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00	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	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	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	0.00
Grand Total:							911,600,000.00	447,600,000.00	232,000,000.00	232,000,000.00	223,400,000.00	0.00	0.00



Rivers State Government
Rivers State Internal Revenue Service (RIRS)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
CAPITAL GAIN -GENERAL	520,723,723.29	607,684,585.08	729,221,502.10	0.00	0.00
DIRECT ASSESSMENT TAX	3,368,505,629.17	3,931,046,069.24	4,717,255,283.08	8,857,926,276.00	0.00
FEES - GENERAL	0.00	0.00	0.00	0.00	0.00
FINES - GENERAL	0.00	0.00	0.00	0.00	0.00
LICENCES - GENERAL	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS - GENERAL	4,150,000,000.00	8,800,496,784.00	8,800,496,784.00	8,100,000,000.00	0.00
OTHER TAXES	5,246,667,843.69	6,244,062,204.02	7,492,874,644.73	0.00	0.00
PERSONAL TAX	104,266,285,614.48	147,560,541,552.71	177,072,649,863.25	126,000,000,000.00	0.00
SALES - GENERAL	0.00	0.00	0.00	0.00	0.00
WITHHOLDING TAX	6,597,817,189.38	8,136,000,541.44	9,763,200,649.72	0.00	0.00
Grand Total	124,150,000,000.00	175,279,831,736.48	208,575,698,726.88	142,957,926,276.00	0.00

Head: 022000800100						Revenue Estimates	Board of Internal Revenue						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
CAPITAL GAIN TAX													
	70112	171300000000	02101	53200000	12010402	Capital tax	218,057,441.78	84,933,178.22	99,117,018.98	118,940,422.80	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12010401	Stamp Duties	1,118,848,645.40	435,790,545.07	508,567,566.10	610,281,079.30	0.00	0.00	0.00
CAPITAL GAIN TAX -GENERAL Total:							1,336,906,087.18	520,723,723.29	607,684,585.08	729,221,502.10	0.00	0.00	0.00
DIRECT ASSESSMENT TAX													
	70112	171300000000	02101	53200000	12020504	Informal Sector Sector Collections (DIRECT ASSESSMENT HNI)	12,016,806,981.48	3,368,505,629.17	3,931,046,069.24	4,717,255,283.08	8,857,926,276.00	0.00	0.00
DIRECT ASSESSMENT TAX Total:							12,016,806,981.48	3,368,505,629.17	3,931,046,069.24	4,717,255,283.08	8,857,926,276.00	0.00	0.00



FEES GENERAL												
	70112	171300000000	02101	53200000	12020483	Vehicle Permit	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020481	Identification of Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Road Traffic Examination	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Vehicle Examination	0.00	0.00	0.00	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
FEES GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00
FINES GENERAL												
	70112	171300000000	02101	53200000	12020501	Penalty of Late Filing of Annual Returns	0.00	0.00	0.00	0.00	0.00	0.00
FINES GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00
LICENCES GENERAL												
	70112	171300000000	02101	53200000	12020110	Water ways/Cannalisation	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020114	(Hackney/Carriage Licence) cart licence	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020132	Motor Vehicle Licence	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020133	Driving Licence	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020145	[Liquor Licence (Arrears)] licence condition general	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
MISCELLANEOUS GENERAL												
	70112	171300000000	02101	53200000	12020448	Miscellaneous Development Levies	21,750,993,568.00	4,150,000,000.00	8,800,496,784.00	8,800,496,784.00	8,100,000,000.00	0.00
MISCELLANEOUS GENERAL Total:							21,750,993,568.00	4,150,000,000.00	8,800,496,784.00	8,800,496,784.00	8,100,000,000.00	0.00
OTHER TAXES												
	70112	171300000000	02101	53200000	12010602	Pool betting Tax	44,221,071.69	17,224,067.80	20,100,487.13	24,120,584.56	0.00	0.00
	70112	171300000000	02101	53200000	12010603	Property Tax (Arrears)	926,547,405.55	259,726,244.79	303,100,527.67	363,720,633.10	0.00	0.00
	70112	171300000000	02101	53200000	12010604	Road Tax	104,425,571.36	29,272,179.00	34,160,632.89	40,992,759.47	0.00	0.00
	70112	171300000000	02101	53200000	12010606	Tax Audit & Back Duty Investigation Liability	17,871,812,047.95	4,935,014,358.07	5,880,362,586.31	7,056,435,103.57	0.00	0.00
	70112	171300000000	02101	53200000	12010607	Entertainment Tax	16,806,000.08	4,710,994.02	5,497,730.02	6,597,276.03	0.00	0.00
	70112	171300000000	02101	53200000	12010608	Casino/Gambling Tax	2,568,528.00	720,000.00	840,240.00	1,008,288.00	0.00	0.00
OTHER TAXES Total:							18,966,380,624.63	5,246,667,843.69	6,244,062,204.02	7,492,874,644.73	0.00	0.00



PERSONAL TAXES													
	70112	171300000000	02101	53200000	12010104	Personal Income Tax (Late)/ PAYE & INTEREST)	6,004,834,781.94	1,883,143.24	2,197,628.16	2,637,153.79	6,000,000,000.00	0.00	0.00
	70112	171300000000	02101	53200000	12010105	Personal Income Tax (ARREARS)/ PAYE	444,628,356,634.01	104,264,402,471.24	147,558,343,924.55	177,070,012,709.46	120,000,000,000.00	0.00	0.00
PERSONAL TAXES Total:							450,633,191,415.95	104,266,285,614.48	147,560,541,552.71	177,072,649,863.25	126,000,000,000.00	0.00	0.00
SALES - GENERAL													
	70112	171300000000	02101	53200000	12020618	Drivers/Conductors Badges	0.00	0.00	0.00	0.00	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:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
WITHHOLDIING TAX													
	70112	171300000000	02101	53200000	12010301	Withholding Tax	15,857,682,443.70	5,802,647,466.13	7,208,037,474.41	8,649,644,969.29	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12010302	Withholding Tax on Dividend	2,041,518,747.46	795,169,723.24	927,963,067.03	1,113,555,680.43	0.00	0.00	0.00
WITHHOLDIING TAX Total:							17,899,201,191.16	6,597,817,189.38	8,136,000,541.44	9,763,200,649.72	0.00	0.00	0.00
Grand Total:							522,603,479,868.41	124,150,000,000.00	175,279,831,736.48	208,575,698,726.88	142,957,926,276.00	0.00	0.00



Rivers State Government
Ministry of Agriculture
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	100,000,000.00	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	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
Grand Total	425,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70421	10100000000	02101	53200000	12020476	Cattle market fees	86,400,000.00	85,000,000.00	700,000.00	700,000.00	150,000,000.00	0.00	0.00
	70421	10100000000	02101	53200000	12020476	Vetenary clinic	15,200,000.00	15,000,000.00	100,000.00	100,000.00	50,000,000.00	0.00	0.00
FEES - GENERAL Total:							101,600,000.00	100,000,000.00	800,000.00	800,000.00	200,000,000.00	0.00	0.00
LICENCE-GENERAL													
	70421	10100000000	02101	53200000	12020138	Forest license	150,200,000.00	150,000,000.00	100,000.00	100,000.00	100,000,000.00	0.00	0.00
	70421	10100000000	02101	53200000	12020139	Forest industries	30,020,000.00	30,000,000.00	10,000.00	10,000.00	50,000,000.00	0.00	0.00
	70421	10100000000	02101	53200000	12020476	Cold room, fish hatchery and processing	60,040,000.00	60,000,000.00	20,000.00	20,000.00	110,000,000.00	0.00	0.00
	70421	10100000000	02101	53200000	12020476	Hiring of government plants	60,040,000.00	60,000,000.00	20,000.00	20,000.00	40,000,000.00	0.00	0.00
LICENCE-GENERAL-Total							300,300,000.00	300,000,000.00	150,000.00	150,000.00	300,000,000.00	0.00	0.00
SALES-GENERAL													
	70421	10100000000	02101	53200000	12020619	Sales of Agricultural produce	25,100,000.00	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
SALES-GENERAL-Total							25,100,000.00	25,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
Grand Total:							427,000,000.00	425,000,000.00	1,000,000.00	1,000,000.00	301,000,000.00	0.00	0.00



Rivers State Government
R/S School-to-Land Authority
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES- GENERAL	4,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00
Grand Total	4,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00

Head: 021510600200						Revenue Estimates	R/S School-to-Land Authority						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES- GENERAL													
	70423	1010000000000	02101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Telferia	164,000.00	100,000.00	42,000.00	42,000.00	80,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Fisheries	321,000.00	1,200,000.00	50,500.00	50,500.00	220,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Plantain	171,000.00	200,000.00	30,500.00	30,500.00	110,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Cell	0.00	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	0.00
	70423	1010000000000	02101	53211400	12020619	Cowpeas	0.00	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	0.00
	70423	1010000000000	02101	53211400	12020619	Eggs	400,000.00	2,000,000.00	50,000.00	50,000.00	300,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Rabbits	0.00	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	0.00
	70423	1010000000000	02101	53211400	12020619	Others	284,000.00	200,000.00	87,000.00	87,000.00	110,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Garden eggs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Old layers	200,000.00	200,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Pineapple	110,000.00	100,000.00	15,000.00	15,000.00	80,000.00	0.00	0.00
SALES- GENERAL Total:							1,650,000.00	4,000,000.00	325,000.00	325,000.00	1,000,000.00	0.00	0.00
Grand Total:							1,650,000.00	4,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00	0.00



Rivers State Government
Ministry of Commerce & Industry
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2016	Actual Receipt (Jan - June) 2017
FEES-GENERAL	200,000,000.00	155,000,000.00	155,000,000.00	500,000,000.00	0.00
EARNINGS-GENERAL	600,000,000.00	238,000,000.00	238,000,000.00	300,000,000.00	0.00
Grand Total	800,000,000.00	393,000,000.00	393,000,000.00	800,000,000.00	0.00

Head: 0222200100100						Revenue Estimates	Ministry of Commerce & Industry						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70411	281200000000	02101	53212219	12020463	Pest control service	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	150,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020156	Operating permit (Haulage)	345,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020409	Weight & measures	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	24,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020464	Produce inspection fees	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	16,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020455	Registration of cooperatives	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020463	Registration/renewal of business place	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	54,000,000.00	0.00	0.00
FEES-GENERAL Total							510,000,000.00	200,000,000.00	155,000,000.00	155,000,000.00	500,000,000.00	0.00	0.00
EARNINGS-GENERAL													
	70411	281200000000	02101	53212219	12020715	PH Domestic trade fair	54,000,000.00	50,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020702	Laboratory analysis	56,000,000.00	50,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020811	Rent from industries	770,000,000.00	350,000,000.00	210,000,000.00	210,000,000.00	220,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020467	Fumigation service	56,000,000.00	50,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020642	Yellow page business directory	140,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
EARNINGS-GENERAL-Total							1,076,000,000.00	600,000,000.00	238,000,000.00	238,000,000.00	300,000,000.00	0.00	0.00
Grand Total:							1,586,000,000.00	800,000,000.00	393,000,000.00	393,000,000.00	800,000,000.00	0.00	0.00



Rivers State Government
Ministry of Culture and Tourism
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	30,000,000.00	2,600,000.00	2,800,000.00	50,000,000.00	0.00
Grand Total	30,000,000.00	2,600,000.00	2,800,000.00	50,000,000.00	0.00

Head: 023600100100

Revenue Estimates						Ministry of Culture and Tourism							
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70860	282200000000	02101	53212200	12020454	Zoo pack fees	35,600,000.00	30,000,000.00	2,800,000.00	2,800,000.00	50,000,000.00	0.00	0.00
	70860	282200000000	02101	53212200	12020458	Seminar/workshop fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							35,600,000.00	30,000,000.00	2,800,000.00	2,800,000.00	50,000,000.00	0.00	0.00
Grand Total:							35,600,000.00	30,000,000.00	2,800,000.00	2,800,000.00	50,000,000.00	0.00	0.00



Rivers State Government
R/S Council for Arts and Culture
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00
Grand Total	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00

Head: 023600400100						Revenue Estimates	R/S Council for Arts and Culture						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2019-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70820	282200000000	02101	53212218	12020709	Theatrical performance	363,000,000.00	360,000,000.00	1,500,000.00	1,500,000.00	180,000,000.00	0.00	0.00
	70820	282200000000	02101	53212218	12020709	Arts production	200,086,000.00	199,000,000.00	543,000.00	543,000.00	99,500,000.00	0.00	0.00
EARNINGS-GENERAL TOTAL							563,086,000.00	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00	0.00
Grand Total:							563,086,000.00	559,000,000.00	2,043,000.00	2,043,000.00	279,500,000.00	0.00	0.00



Rivers State Government
R/S Museum
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000.00	150,000.00	150,000.00	50,000.00	0.00
EARNINGS-GENERAL	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
SALES-GENERAL	1,500,000.00	115,000.00	115,000.00	500,000.00	0.00
Grand Total	3,550,000.00	315,000.00	315,000.00	1,550,000.00	0.00

Head: 023600300100						Revenue Estimates	R/S Museum						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL	70860	17130000000000	02101	53200000	12020709	Earnings from Tourism/Culture/Arts Centres	2,100,000.00	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,100,000.00	2,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00	0.00
Fees-General													
	70860	17130000000000	02101	53200000	12020495	Reprographic	120,000.00	20,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
	70860	17130000000000	02101	53200000	12020455	Registration fee	120,000.00	20,000.00	50,000.00	50,000.00	20,000.00	0.00	0.00
	70860	17130000000000	02101	53200000	12020494	Research Fees (certificate)	110,000.00	10,000.00	50,000.00	50,000.00	10,000.00	0.00	0.00
	70860	17130000000000	02101	53200000	12020493	Archives/ Library	0.00	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	50,000.00	0.00	0.00
SALES-GENERAL													
	70860	17130000000000	02101	53200000	12020631	Sales of Souvenir/Publication	1,100,000.00	1,000,000.00	50,000.00	50,000.00	300,000.00	0.00	0.00
	70860	17130000000000	02101	53200000	12020632	Kitchen/Bush Bar	630,000.00	500,000.00	65,000.00	65,000.00	200,000.00	0.00	0.00
SALES-GENERAL-Total							1,730,000.00	1,500,000.00	115,000.00	115,000.00	500,000.00	0.00	0.00
Grand Total							4,180,000.00	3,550,000.00	315,000.00	315,000.00	1,550,000.00	0.00	0.00



Rivers State Government
R/S Tourism Development Agency(RSTDA)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS - GENERAL	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00
Grand Total	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00

Head: 023600200100						Revenue Estimates	R/S Tourism Dev Agency						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70473	170200000000	02101	53200000	12020709	Tourists shuttle buses	61,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00
EARNINGS - GENERAL Total:							81,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00
Grand Total:							81,552,000.00	40,000,000.00	20,776,000.00	20,776,000.00	20,000,000.00	0.00	0.00



Rivers State Government
Ministry of Urban & Rural Development
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	200,000,000.00	212,500,000.00	212,500,000.00	400,000,000.00	0.00
SALES-GENERAL	100,000,000.00	135,000,000.00	135,000,000.00	100,000,000.00	0.00
LICENCES-GENERAL	400,000,000.00	265,000,000.00	265,000,000.00	500,000,000.00	0.00
FINES-GENERAL	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00
Grand Total	1,700,000,000.00	2,612,500,000.00	2,612,500,000.00	3,000,000,000.00	0.00

Head: 027200100100						Revenue Estimates	Ministry of Urban & Rural Development						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL													
	70660	171300000000	02101	53212217	12020417	Contractors registration fees	40,000,000.00	10,000,000.00	12,500,000.00	12,500,000.00	15,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020427	Tender fee	70,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020436	Billboard site location fees	121,000,000.00	15,000,000.00	33,000,000.00	33,000,000.00	55,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020453	fees	86,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	46,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020456	GSM mobile mast application/renewal fees	75,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	35,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020461	Building plan approved (regist,application,setting out approved)	385,000,000.00	115,000,000.00	90,000,000.00	90,000,000.00	205,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020470	Compliant fee	14,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020489	Registration of native layouts	34,000,000.00	10,000,000.00	9,000,000.00	9,000,000.00	16,000,000.00	0.00	0.00
FEES-TOTAL							625,000,000.00	200,000,000.00	212,500,000.00	212,500,000.00	400,000,000.00	0.00	0.00
SALES GENERAL													
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plans	150,000,000.00	35,000,000.00	55,000,000.00	55,000,000.00	40,000,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plants	220,000,000.00	65,000,000.00	80,000,000.00	80,000,000.00	60,000,000.00	0.00	0.00
	70660	171300000000	1101	53212217	12020621	Development plan/redevelopment native layouts	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
GENERAL													
	70660	171300000000	2101	53212217	12020504	Contravention Fees	6,000,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00
FINES - GENERAL Total:							6,000,000,000.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00



LICENCES GENERAL												0.00	0.00
	70660	171300000000	2101	53212217	12020142	Cert/letter of the petrol fill station,liq,petrol gas plants/station	400,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020145	Renovation permit	268,000,000.00	100,000,000.00	74,000,000.00	74,000,000.00	120,000,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020145	Fencing permit	160,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00	80,000,000.00	0.00	0.00
	70660	171300000000	2101	53212217	12020149	Outline permit (industrial,commercial,institutional,major development	202,000,000.00	80,000,000.00	51,000,000.00	51,000,000.00	100,000,000.00	0.00	0.00
LICENCES GENERAL-Total							930,000,000.00	400,000,000.00	265,000,000.00	265,000,000.00	500,000,000.00	0.00	0.00
Grand Total:							6,925,000,000.00	1,700,000,000.00	2,612,500,000.00	2,612,500,000.00	3,000,000,000.00	0.00	0.00



Rivers State Government
Greater Port Harcourt City Authority
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	400,000,000.00	1,038,010,000.00	1,038,010,000.00	450,000,000.00	0.00
SALES-GENERAL	780,500,000.00	840,000.00	840,000.00	200,000,000.00	0.00
Grand Total	1,180,500,000.00	1,038,850,000.00	1,038,850,000.00	650,000,000.00	0.00

Head: 025305600100

Revenue Estimates

Greater Port Harcourt City Authority

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Approved Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016	
FEES-GENERAL														
	70474	28220000000000	02101	53212200	12020417	Registration of contractors	1,550,000.00	500,000.00	525,000.00	525,000.00	5,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020458	Seminar/workshop fees	1,550,000.00	500,000.00	525,000.00	525,000.00	5,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020427	Tender fees	30,000,000.00	9,000,000.00	10,500,000.00	10,500,000.00	30,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020498	Contravention	3,000,000.00	900,000.00	1,050,000.00	1,050,000.00	3,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020477	Building plan inspection/approval	3,000,000.00	900,000.00	1,050,000.00	1,050,000.00	10,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020438	Charting/survey	62,000,000.00	20,000,000.00	21,000,000.00	21,000,000.00	50,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020470	Conset/compliant fees	930,000.00	300,000.00	315,000.00	315,000.00	1,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020480	Land allocation	2,365,000,000.00	365,000,000.00	1,000,000,000.00	1,000,000,000.00	340,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020448	Development levies/land perm	6,200,000.00	2,000,000.00	2,100,000.00	2,100,000.00	4,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020453	Application forms	1,550,000.00	500,000.00	525,000.00	525,000.00	1,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020479	Administrative charges/consultancy services	1,240,000.00	400,000.00	420,000.00	420,000.00	1,000,000.00	0.00	0.00	
FEES - GENERAL Total:							2,476,020,000.00	400,000,000.00	1,038,010,000.00	1,038,010,000.00	450,000,000.00	0.00	0.00	
SALES-GENERAL														
	70474	28220000000000	02101	53212200	12020628	Sales of maps and master plan	581,550,000.00	580,500,000.00	525,000.00	525,000.00	110,000,000.00	0.00	0.00	
	70474	28220000000000	02101	53212200	12020417	Sales of development plans/layout	200,630,000.00	200,000,000.00	315,000.00	315,000.00	90,000,000.00	0.00	0.00	
SALES-GENERAL-Total							782,180,000.00	780,500,000.00	840,000.00	840,000.00	200,000,000.00	0.00	0.00	
Grand Total:							3,258,200,000.00	1,180,500,000.00	1,038,850,000.00	1,038,850,000.00	650,000,000.00	0.00	0.00	



Rivers State Government
Ministry of Finance Incorporated (MOFI)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2019	2020	2017	Actual Receipt (Jan - June) 2017
INVESTMENT INCOME	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00
Grand Total	12,000,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
INVESTMENT INCOME													
	70112	17130000000000	02101	53212202	12021102	(Dividends on Rivers Stae on Investment Portfolio)Dividend Received	26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00
INVESTMENT INCOME Total:							26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00
Grand Total:							26,000,000,000.00	12,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00	0.00



Rivers State Government
Treasury Dept. (Accountant General)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
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	143,000,000,000.00	115,000,000,000.00	176,000,000,000.00	133,000,000,000.00	0.00
GOVERNMENT SHARE OF VAT	13,700,000,000.00	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
OTHER CAPITAL RECEIPTS	201,300,000,000.00	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
Grand Total	358,000,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
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	0.00	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	0.00	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	0.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF FAAC													
	70131	17130000000000	02101	53212217	11010101	Statutory Allocation	136,500,000,000.00	45,000,000,000.00	47,500,000,000.00	44,000,000,000.00	33,000,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	11010104	Mineral Fund (13%)	297,500,000,000.00	98,000,000,000.00	67,500,000,000.00	132,000,000,000.00	100,000,000,000.00		



GOVERNMENT SHARE OF FAAC Total:						434,000,000,000.00	143,000,000,000.00	115,000,000,000.00	176,000,000,000.00	133,000,000,000.00	0.00	0.00	
GOVERNMENT SHARE OF VAT													
	70131	17130000000000	02101	53212217	11010201	Value Added Tax (VAT)	13,704,701,312.58	13,700,000,000.00	2,287,125.04	2,414,187.54	16,600,000,000.00	0.00	0.00
GOVERNMENT SHARE OF VAT Total:						13,704,701,312.58	13,700,000,000.00	2,287,125.04	2,414,187.54	16,600,000,000.00	0.00	0.00	
INTEREST EARNED													
	70131	17130000000000	02101	53212217	12021211	Gains on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST EARNED Total:						0.00	0.00	0.00	0.00	0.00	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	201,600,000,000.00	201,300,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	0.00	0.00
OTHER CAPITAL RECEIPTS Total:						201,600,000,000.00	201,300,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	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	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	12021006	Refund (Advances)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REPAYMENTS - GENERAL Total:						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grand Total:						679,304,701,312.58	358,000,000,000.00	130,152,287,125.04	191,152,414,187.54	220,000,000,000.00	0.00	0.00	



Rivers State Government
Ministry of Transport
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
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	600,000,000.00	591,500,000.00	591,500,000.00	700,000,000.00	0.00
FEES-GENERAL	400,000,000.00	3,500,000.00	3,500,000.00	400,000,000.00	0.00
Grand Total	1,000,000,000.00	795,300,000.00	795,300,000.00	1,100,000,000.00	0.00

Head: 022900100100

Revenue Estimates

Ministry of Transport

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2018 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
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	0.00
EARNINGS -GENERAL Total:							400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	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	0.00
							600,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00
LICENCE - GENERAL													
	70451	231700000000	02101	53212217	12020153	Registration of Machine village	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020151	Registration private transport companies/unions	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020150	Registration and regulation of driver schools	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020152	Registration of marine company/unions	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	70451	231700000000	02101	53212217	12020454	Road worthiness/heavy duty permit	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00



	70451	231700000000	02101	53212217	12020483	Transit goods sheds/troll gate	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
	70451	231700000000	02101	53212217	12020148	Bike permit	18,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00	
	70451	231700000000	02101	53212217	12020483	MOT test/Enforcement	71,000,000.00	11,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
	70451	231700000000	02101	53212217	12020158	Mooring station	84,000,000.00	70,000,000.00	7,000,000.00	7,000,000.00	90,000,000.00	0.00	0.00	
	70451	231700000000	02101	53212217	12020157	Regulation of haulage industries & company	10,000,000.00	9,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00	0.00	
LICENCES - GENERAL Total:								1,783,000,000.00	600,000,000.00	591,500,000.00	591,500,000.00	700,000,000.00	0.00	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	100,000,000.00	0.00	0.00	
	70451	231700000000	02101	53212217	12020145	Impoundment	101,000,000.00	100,000,000.00	500,000.00	500,000.00	100,000,000.00	0.00	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	100,000,000.00	0.00	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	100,000,000.00	0.00	0.00	
FEES-GENERAL Total:								407,000,000.00	400,000,000.00	3,500,000.00	3,500,000.00	400,000,000.00	0.00	0.00
Grand Total:								2,590,600,000.00	1,000,000,000.00	795,300,000.00	795,300,000.00	1,100,000,000.00	0.00	0.00



Rivers State Government
Ministry of Power
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	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	0.00	0.00

Head: 023100100100

Revenue Estimates

Ministry of Power

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES - GENERAL													
	70435	4140000000000	02101	53212217	12020626	Electricity tariff	3,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020626	Cell	0.00	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	0.00	0.00	0.00
EARNINGS-GENERAL							3,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020703	Hire of plant and equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							0.00	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	0.00	0.00	0.00



Rivers State Government
Ministry of Lands
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
Earnings-General	800,000,000.00	0.00	0.00	400,000,000.00	0.00
Licences-General	9,700,000.00	0.00	0.00	10,000,000.00	0.00
FEES-GENERAL	786,150,000.00	1,414,718,140.00	1,414,718,140.00	1,837,100,000.00	0.00
Grand Total	1,595,850,000.00	1,414,718,140.00	1,414,718,140.00	2,247,100,000.00	0.00

Head: 026000100100						Revenue Estimates	Ministry of Lands						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70131	282200000000	02101	53200000	12020721	Premium on leases of state Land	800,000,000.00	800,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
EARNINGS - GENERAL Total:							800,000,000.00	800,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
FEES - GENERAL													
	70131	282200000000	02101	53200000	12020490	Deeds Fees[Certificate of Occupancy]	907,459,070.00	200,100,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	282200000000	02101	53200000	12020491	Oil pipeline Fees	877,409,070.00	170,050,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	282200000000	02101	53200000	12020492	Encroachment Fees/complaints	907,359,070.00	200,000,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
	70131	282200000000	02101	53200000	12020448	Development	923,359,070.00	216,000,000.00	353,679,535.00	353,679,535.00	459,275,000.00	0.00	0.00
GENERAL Total:							3,615,586,280.00	786,150,000.00	1,414,718,140.00	1,414,718,140.00	1,837,100,000.00	0.00	0.00
LICENCES GENERAL													
	70131	282200000000	02101	53200000	12020147	Ground rent & temporary occupation license	9,700,000.00	9,700,000.00	0.00	0.00	10,000,000.00	0.00	0.00
LICENCES-GENERAL Total							9,700,000.00	9,700,000.00	0.00	0.00	10,000,000.00	0.00	0.00
Grand Total:							4,425,286,280.00	1,595,850,000.00	1,414,718,140.00	1,414,718,140.00	1,847,100,000.00	0.00	0.00



Rivers State Government
Office of the Surveyor-General
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	98,000,000.00	7,260,000.00	7,260,000.00	10,000,000.00	0.00
FEES-GENERAL	50,000,000.00	520,910,000.00	7,260,000.00	70,000,000.00	0.00
Grand Total	148,000,000.00	528,170,000.00	14,520,000.00	80,000,000.00	0.00

Head: 023400200100						Revenue Estimates	Office of the Surveyor-General						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	71030	10100000000	02101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents & certificate of deposit (COD)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020438	Survey fees (perimeter,detail,photography, hydrography & sub)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	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	10,000,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020449	Coordinates date fees continues operating reference station	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020492	Encroachment fees/complains (plot re-establishment)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	15,000,000.00	0.00	0.00
FEES - GENERAL Total:							1,091,820,000.00	50,000,000.00	520,910,000.00	520,910,000.00	70,000,000.00	0.00	0.00
SALES GENERAL													
	71030	10100000000	02101	53212217	12020628	Sales of maps and master plans	20,100,000.00	68,000,000.00	6,050,000.00	6,050,000.00	8,000,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020636	Map presentation/production (thematic map)	4,420,000.00	30,000,000.00	1,210,000.00	1,210,000.00	2,000,000.00	0.00	0.00
SALES-GENERAL Total							112,520,000.00	98,000,000.00	7,260,000.00	7,260,000.00	10,000,000.00	0.00	0.00
Grand Total:							1,204,340,000.00	148,000,000.00	528,170,000.00	528,170,000.00	80,000,000.00	0.00	0.00



Rivers State Government
Ministry of Energy and Natural Resources
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	400,000,000.00	283,816,140.00	283,816,140.00	200,000,000.00	0.00
FEES-GENERAL	200,000,000.00	1,000,000,000.00	1,000,000,000.00	400,000,000.00	0.00
LICENCES-GENERAL	400,000,000.00	200,000,000.00	200,000,000.00	987,700,000.00	0.00
Grand Total	1,000,000,000.00	1,483,816,140.00	1,483,816,140.00	1,587,700,000.00	0.00

Head: 023200100100						Revenue Estimates	Ministry of Energy and Natural Resources						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL													
	70482	281600000000	02101	53212200	12020712	Natural gas tariff	631,475,529.00	400,000,000.00	147,659,389.00	283,816,140.00	200,000,000.00	0.00	0.00
Total							831,475,529.00	400,000,000.00	147,659,389.00	283,816,140.00	200,000,000.00	0.00	0.00
FEES-GENERAL													
	70482	281600000000	02101	53212200	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70482	281600000000	02101	53212200	12020475	Regulation of sand mining in Rivers State	2,080,000,000.00	150,000,000.00	900,000,000.00	900,000,000.00	280,000,000.00	0.00	0.00
	70482	281600000000	02101	53212200	12020456	Renewal fees	320,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	120,000,000.00	0.00	0.00
GENERAL Total:							2,200,000,000.00	200,000,000.00	1,000,000,000.00	1,000,000,000.00	400,000,000.00	0.00	0.00
LICENCES-GENERAL													
	70482	281600000000	02101	53212200	12020142	Fuel filling station operation permit	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	493,850,000.00	0.00	0.00
	70482	281600000000	02101	53212200	12020143	Surface kerosene tank permit	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	493,850,000.00	0.00	0.00
LICENCES TOTAL							800,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00	987,700,000.00	0.00	0.00
Grand Total:							3,831,475,529.00	1,000,000,000.00	1,347,659,389.00	1,483,816,140.00	1,587,700,000.00	0.00	0.00



Rivers State Government
Ministry of Housing
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2016
SALES-GENERAL	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00
Grand Total	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00

Head: 025300100100

Revenue Estimates

Ministry of Housing

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES - GENERAL													
	70610	90600000000	02101	53212217	12020601	Sales of journals & publications	10,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
	70610	90600000000	02101	53212217	12020606	Sales of application forms for low cost housing	25,800,000.00	80,000,000.00	3,400,000.00	3,400,000.00	19,000,000.00	0.00	0.00
	70610	90600000000	02101	53212217	12020614	Sales of Government low cost housing	340,000,000.00	1,400,000,000.00	20,000,000.00	20,000,000.00	300,000,000.00	0.00	0.00
SALES-GENERAL							1,546,800,000.00	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00	0.00
Grand Total:							1,546,800,000.00	1,500,000,000.00	23,400,000.00	23,400,000.00	329,000,000.00	0.00	0.00



Rivers State Government
Ministry of Works
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00
Grand Total	10,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70160	171300000000	02101	53212217	12020417	Registration of Contractors	44,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
	70160	171300000000	02101	53212217	12020427	Tender Fees	85,000,000.00	4,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00	0.00	0.00
	70160	171300000000	02101	53212217	12020448	Auction sales Dev levy	94,000,000.00	500,000.00	40,000,000.00	40,000,000.00	14,000,000.00	0.00	0.00
	70160	171300000000	02101	53212217	12020450	Factory inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	02101	53212217	12020514	Renewal of Contractors' registration	22,000,000.00	1,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	0.00	0.00
	70160	171300000000	02101	53212217	12020482	Road crossing fees	9,000,000.00	500,000.00	2,000,000.00	2,000,000.00	5,000,000.00	0.00	0.00
FEES - GENERAL Total:							210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00	0.00
Grand Total:							210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00	0.00



**Rivers State Government
Port Harcourt Water Corporation
2018 Budget**

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS- GENERAL	0.00	60,001,000.00	60,001,000.00	0.00	0.00
FEES GENERAL	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
SALES-GENERAL	0.00	393,774,888.00	58,258,888.00	0.00	0.00
LICENCE-GENERAL	290,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
GRAND TOTAL	340,000,000.00	1,003,775,888.00	668,259,888.00	550,000,000.00	0.00

Head: 025210200100						Revenue Estimates	Port Harcourt Water Corporation						
						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
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	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	0.00
EARNINGS-GENERAL Total							120,002,000.00	0.00	60,001,000.00	60,001,000.00	0.00	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	0.00
RENT ON LAND & OTHERS Total							2,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00
FEES GENERAL													
	70630	17130000000000	02101	53200000	12020515	Registration of sewage tankers and contractors	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020417	Registration of General contractors	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020487	Water quality/borehole test fees	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020512	Information sewage dump site fees & penalties	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020485	Water rate	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020486	Connection & reconnection fees	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020525	Lab testing	09,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
FEES - GENERAL Total:							150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
LICENCE-GENERAL													
	70630	17130000000000	02101	53200000	12020159	Soakaway pits	1,500,000,000.00	290,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
LICENCE-GENERAL Total							1,500,000,000.00	290,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
SALES-GENERAL													
	70630	17130000000000	02101	53200000	12020487	Bulk water tanker sales	96,497,776.00	0.00	48,248,888.00	48,248,888.00	0.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020604	Sales of scrap and decommissioned assets	11,000.00	0.00	6,000.00	5,000.00	0.00	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	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	0.00
SALES-GENERAL Total							452,033,776.00	0.00	393,774,888.00	58,258,888.00	0.00	0.00	0.00
Grand Total:							2,012,037,776.00	340,000,000.00	1,003,776,888.00	668,260,888.00	550,000,000.00	0.00	0.00



Rivers State Government
Rivers State Small Town Water Supply & Sanitation Agency(RSSTWSSA)
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00
Grand Total	100,000,000.00	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)						
						Description	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70630	102200000000	02101	53200000	12020485	General water rate	35,003,000.00	35,000,000.00	1,500.00	1,500.00	135,000,000.00	0.00	0.00
	70630	102200000000	02101	53200000	12020486	Water connection	10,002,000.00	10,000,000.00	1,000.00	1,000.00	29,500,000.00	0.00	0.00
	70630	102200000000	02101	53200000	12020485	Water request services	3,003,000.00	3,000,000.00	1,500.00	1,500.00	9,000,000.00	0.00	0.00
	70630	102200000000	02101	53200000	12020486	Water re-connection	1,006,000.00	1,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
	70630	102200000000	02101	53200000	12020488	Chemical and bacteological analysis	1,002,000.00	1,000,000.00	1,000.00	1,000.00	2,000,000.00	0.00	0.00
	70630	102200000000	02101	53200000	12020128	Borehole registration/charges	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	70630	102200000000	02101	53200000	12020485	Sales estimate	50,006,000.00	50,000,000.00	3,000.00	3,000.00	178,500,000.00	0.00	0.00
FEES - GENERAL Total:							100,026,000.00	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00	0.00
Grand Total:							100,026,000.00	100,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00	0.00



Rivers State Government
Ministry of Education
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES - GENERAL	500,000,000.00	166,800,000.00	166,800,000.00	500,000,000.00	0.00
Grand Total	500,000,000.00	166,800,000.00	166,800,000.00	500,000,000.00	0.00

Head: 051700100100

Revenue Estimates

Ministry of Education

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70970	060500000000	02101	53212217	12020452	Teachers Grade 2(TC 11) Examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	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	0.00
	70970	060500000000	02101	53212217	12020452	Teaching practice Examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	02101	53212217	12020452	Common entrance examination fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70970	060500000000	02101	53212217	12020456	Formal approval/renewal and inspection of schools, fees from private nursery/primary and secondary schools	548,000,000.00	350,000,000.00	96,200,000.00	101,800,000.00	350,000,000.00	0.00	0.00
FEES - GENERAL Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	500,000,000.00	0.00	0.00
Grand Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	500,000,000.00	0.00	0.00



Rivers State Government
Rivers State Library Board
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	20,000.00	20,000.00	50,000.00	0.00
EARNINGS-GENERAL	2,000,000.00	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	52,000,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL	70960	17130000000000	02101	53200000	12020401	Court Matters-Certificate	10,010,000.00	10,000,000.00	5,000.00	5,000.00	10,000.00	0.00	0.00
	70960	17130000000000	02101	53200000	12020518	Membership Card Registration (Children)	15,002,000.00	15,000,000.00	1,000.00	1,000.00	2,000.00	0.00	0.00
	70960	17130000000000	02101	53200000	12020519	Membership Card Registration (Adult)	25,028,000.00	25,000,000.00	14,000.00	14,000.00	38,000.00	0.00	0.00
Total							50,040,000.00	50,000,000.00	20,000.00	20,000.00	50,000.00	0.00	0.00
EARNINGS-GENERAL													
	70960	17130000000000	02101	53200000	12020725	Cyber Café (Centre Library/Jubilee Library)	2,006,000.00	2,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							2,006,000.00	2,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00	0.00
Grand Total							52,046,000.00	52,000,000.00	23,000.00	23,000.00	1,050,000.00	0.00	0.00



Rivers State Government
Ministry of Health
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES--GENERAL	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00
Grand Total	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00

Head: 052100100100						Revenue Estimates	Ministry of Health						
						Description	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic		2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
FEES--GENERAL													
	70740	17130000000000	02101	53212217	12020450	Inspection of Hospitals,clinics\Maternities and Moduaries	26,030,000.00	22,000,000.00	1,015,000.00	1,015,000.00	24,000,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020516	New Regristrationof Hospitals Cilnics,Maternities and mortuaries	51,450,000.00	24,000,000.00	11,225,000.00	11,225,000.00	29,000,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020456	Registration\Renewal of Hospitals,Clinics\Maternities and Mortuaries	36,470,000.00	24,000,000.00	4,735,000.00	4,735,000.00	27,000,000.00	0.00	0.00
FEES--GENERAL Total							103,950,000.00	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00	0.00
Grand Total							103,950,000.00	70,000,000.00	16,975,000.00	16,975,000.00	80,000,000.00	0.00	0.00



Rivers State Government
Primary Health Care Management Board
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES--GENERALS	0.00	2,000,000.00	2,000,000.00	0.00	754,400.00
Grand Total	0.00	2,000,000.00	2,000,000.00	0.00	754,400.00

Head: 052100300100						Revenue Estimates	Primary Health Care Management						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2017	Actual Receipt Jan - Dec 2016
FEES-GENERAL													
	70712	20400000000	02101	53200000	12020522	Inspection fees (Health Approval)	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
	70712	20400000000	02101	53200000	12020450	Medical Consultancy fees (medical Certificate of Fitness)	500,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00
	70712	20400000000	02101	53200000	12020477	Building Plan Inspection Approvals	1,500,000.00	0.00	750,000.00	750,000.00	0.00	754,000.00	0.00
FEES--GENERAL Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	754,000.00	0.00
Grand Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	754,000.00	0.00



Rivers State Government
Ministry of Environment
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	15,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00
FEES-GENERAL	200,000,000.00	498,000,000.00	498,000,000.00	400,000,000.00	0.00
Grand Total	215,000,000.00	518,000,000.00	518,000,000.00	407,000,000.00	0.00

Head: 053500100100

Revenue Estimates

Ministry of Environment

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL													
	70560	280900000000	02101	53212218	12020620	Pollution stickers	34,000,000.00	14,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	0.00	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	0.00
SALES-GENERAL-Total							55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00	0.00
FEES-GENERAL													
	70560	280900000000	02101	53212218	12020503	Dredging form fees	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020473	Effluent discharge	290,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	110,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020469	Environmental consultancy fee	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020507	Environmental Impact assessment (E.I.A)	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020714	Compactor truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	02101	53212218	12020470	Compliance fees	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020471	Sand stockpiling fees	727,000,000.00	71,000,000.00	328,000,000.00	328,000,000.00	103,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020472	Water analysis	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020456	Incinerator registration renewal	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	22,000,000.00	0.00	0.00
	70560	280900000000	02101	53212218	12020140	Environmental permit	13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00
FEES-GENERAL Total:							1,196,000,000.00	200,000,000.00	498,000,000.00	498,000,000.00	400,000,000.00	0.00	0.00
Grand Total:							1,251,000,000.00	215,000,000.00	518,000,000.00	518,000,000.00	407,000,000.00	0.00	0.00



Rivers State Government
R/S Urban Beautification, Parks and Gardens
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00
Grand Total	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00

Head: 053500200100						Revenue Estimates	R/S Urban Beautification, Parks and Gardens						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES - GENERAL													
	70550	171300000000	02101	53200000	12020454	Gate fees in Parks	20,080,000.00	20,000,000.00	40,000.00	40,000.00	20,000,000.00	0.00	0.00
	70550	171300000000	02101	53200000	12020454	Hire of Parks	39,920,000.00	30,000,000.00	4,960,000.00	4,960,000.00	30,000,000.00	0.00	0.00
FEES - GENERAL Total:							60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00
Grand Total:							60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00



Rivers State Government
Ministry of Social Welfare & Rehabilitation
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	20120	2017	Actual Receipt (Jan - June) 2017
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	2018 Estimates	2019 Estimates	2020 Estimate	2017 Approved Estimates	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES-GENERAL													
	71040	170200000000	02101	53212200	12020455	Registration of Social Clubs	195,000.00	75,000.00	60,000.00	60,000.00	75,000.00	0.00	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	30,000.00	0.00	10,000.00
	71040	170200000000	02101	53212200	12020455	Registration Rehabilitation Centres	195,000.00	95,000.00	50,000.00	50,000.00	95,000.00	0.00	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	100,000.00	0.00	30,000.00
FEES-GENERAL Total							1,052,000.00	300,000.00	376,000.00	376,000.00	300,000.00	0.00	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	0.00
LICENCES - GENERAL Total:							0.00	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	0.00	100,000.00



Rivers State Government
Ministry of Sports
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS- GENERAL	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00
Grand Total	95,400,000.00	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	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70810	282200000000	02101	53200000	12020731	Earnings from Gate taking	0.00		0.00	0.00	0.00	0.00	0.00
	70810	282200000000	02101	53200000	12020732	Earnings from Dolphins FC	13,200,000.00	26,000,000.00	100,000.00	100,000.00	13,000,000.00	0.00	0.00
	70810	282200000000	02101	53200000	12020733	Earnings from Sharks FC	13,200,000.00	26,000,000.00	100,000.00	100,000.00	13,000,000.00	0.00	0.00
	70810	282200000000	02101	53200000	12020734	Earnings from Rivers angels FC	12,200,000.00	24,000,000.00	100,000.00	100,000.00	12,000,000.00	0.00	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	0.00
	70810	282200000000	02101	53200000	12020730	Royal Hoopers	7,200,000.00	14,000,000.00	100,000.00	100,000.00	7,000,000.00	0.00	0.00
	70810	282200000000	02101	53200000	12020729	Service deduction	3,700,000.00	5,400,000.00	500,000.00	500,000.00	2,700,000.00	0.00	0.00
EARNINGS- GENERAL Total:							97,200,000.00	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00	0.00
Grand Total:							97,200,000.00	95,400,000.00	900,000.00	900,000.00	47,700,000.00	0.00	0.00



Rivers State Government
Rivers State Sports Institute, Isaka
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
FEES-GENERAL	500,000.00	120,000.00	120,200.00	500,000.00	0.00
Grand Total	500,000.00	120,000.00	120,200.00	500,000.00	0.00

Revenue Estimates						Rivers State Sports Institute, Isaka							
Head: 053900300100						Cost							
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
FEES- GENERAL	70941	2822000000000	02101	53212217	12020455	Registration fees for Professional Students	434,200.00	290,000.00	72,000.00	72,200.00	290,000.00	0.00	0.00
	70941	2822000000000	02101	53212217	12020455	Registration fees for Coaching and Management Students	306,000.00	210,000.00	48,000.00	48,000.00	210,000.00	0.00	0.00
FEES - GENERAL Total:							740,200.00	500,000.00	120,000.00	120,200.00	500,000.00	0.00	0.00
Grand Total:							740,200.00	500,000.00	120,000.00	120,200.00	500,000.00	0.00	0.00



Rivers State Government Rivers State Stadia Authority

2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS-GENERAL	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00
Grand Total	40,000,000.00	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		2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS-GENERAL													
	70810	2822000000000	02101	53212217	12020701	Earning and sales	44,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00
EARNINGS- GENERAL Total:							64,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00
Grand Total:							64,406,000.00	40,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00	0.00



Rivers State Government
Ministry of Women Affairs
2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
EARNINGS- GENERAL	400,000,000.00	2,110,000.00	2,110,000.00	200,400,000.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL	0.00	110,400.00	110,400.00	330,000.00	0.00
Grand Total	400,000,000.00	110,400.00	2,220,400.00	200,730,000.00	0.00

Head: 051400100100

Ministry of Women Affairs

Revenue Estimates

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
EARNINGS - GENERAL	70490	171300000000	2101	53200000	12020711	Rivelix Paints	404,220,000.00	400,000,000.00	2,110,000.00	2,110,000.00	200,400,000.00	0.00	0.00
EARNINGS GENERAL TOTAL							404,220,000.00	400,000,000.00	2,110,000.00	2,110,000.00	200,400,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS	70490	171300000000	2101	53200000	12020815	Hair plaiter-Stores	220,800.00	0.00	110,400.00	110,400.00	330,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-Total							220,800.00	0.00	110,400.00	110,400.00	330,000.00	0.00	0.00
Grand Total:							404,440,800.00	400,000,000.00	2,220,400.00	2,220,400.00	200,730,000.00	0.00	0.00



Rivers State Government
R/S Waste Management Agency
 2018 Budget

Details of Revenue Estimates

Summary

Economic Head	2018	2019	2020	2017	Actual Receipt (Jan - June) 2017
SALES-GENERAL	100,000,000.00	20,500,000.00	20,500,000.00	50,000,000.00	0.00
FEE-GENERAL	100,000,000.00	8,000,000.00	8,000,000.00	120,000,000.00	0.00
Grand Total	200,000,000.00	28,500,000.00	28,500,000.00	170,000,000.00	0.00

Head: 053505300100

Revenue Estimates

R/S Waste Management Agency

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2018-2020	2018 Estimates	2019 Estimates	2020 Estimates	Approved Estimates 2017	Actual Receipt (Jan - June) 2017	Actual Receipt (Jan - Dec) 2016
SALES-GENERAL													
	70510	28090000000000	02101	53212218	12020635	Sales of medical waste forms(registration)	15,000,000.00	10,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	0.00	0.00
	70510	28090000000000	02101	53212218	12020604	Sales of colour coded bags	40,000,000.00	24,000,000.00	8,000,000.00	8,000,000.00	12,000,000.00	0.00	0.00
	70510	28090000000000	02101	53212218	12020633	Sales of waste bin receptacles	48,000,000.00	38,000,000.00	5,000,000.00	5,000,000.00	19,000,000.00	0.00	0.00
	70510	28090000000000	02101	53212218	12020634	Sales of short boxes	38,000,000.00	28,000,000.00	5,000,000.00	5,000,000.00	14,000,000.00	0.00	0.00
SALES-GENERAL Total							141,000,000.00	100,000,000.00	20,500,000.00	20,500,000.00	50,000,000.00	0.00	0.00
FEE-GENERAL													
	70510	28090000000000	02101	53212218	12020455	Incinerator registration/charges	35,000,000.00	25,000,000.00	5,000,000.00	5,000,000.00	35,500,000.00	0.00	0.00
	70510	28090000000000	02101	53212218	12020468	Annual permises fitness certificate fees	40,500,000.00	37,500,000.00	1,500,000.00	1,500,000.00	41,500,000.00	0.00	0.00
	70510	28090000000000	02101	53212218	12020497	Defaulter's fees	40,500,000.00	37,500,000.00	1,500,000.00	1,500,000.00	43,000,000.00	0.00	0.00
FEES- GENERAL Total:							116,000,000.00	100,000,000.00	8,000,000.00	8,000,000.00	120,000,000.00	0.00	0.00
Grand Total:							257,000,000.00	200,000,000.00	28,500,000.00	28,500,000.00	170,000,000.00	0.00	0.00



RIVERS STATE GOVERNMENT

Summary of 2018 Budget Volume - Recurrent and Capital

Summary

	2018	2017
Total Recurrent Expenditure:	130,002,312,596.00	141,000,000,000.00
Total Capital (Sectorial):	291,032,687,404.00	258,085,000,000.00
Total Special Heads (MDAs + vote)	88,965,000,000.00	70,915,000,000.00
Total Capital Expenditure (Sectorial Capital + Special Heads)	379,997,687,404.00	329,000,000,000.00
Total Capital Expenditure (Recurrent Expenditure + Capital Expenditure)	510,000,000,000.00	470,000,000,000.00

S/N	Details of Expenditure	2018	2017
1	Salaries (Ministries/Departments/Parastatals)	61,974,620,000.00	62,000,000,000.00
2	Anticipated Salary Increase	0.00	0.00
	Sub-Total Salaries	61,974,620,000.00	62,000,000,000.00
3	Overhead Costs (Ministries/Departments/Parastatals)	17,025,380,000.00	17,000,000,000.00
	Sub-Total Salaries/Overhead Costs	79,000,000,000.00	79,000,000,000.00
4	New Recruitment	9,000,000,000.00	8,975,687,404.00
5	Consolidated Revenue Fund Charges - Section A	2,575,312,596.00	2,575,312,596.00
6	Payment to Local Contractors	0.00	0.00
7	Transfer to Local Government Council (IGR)	0.00	0.00
8	Rivers State Counterpart Fund for Pension Scheme	3,000,000,000.00	5,000,000,000.00
9	Deaths Benefits	900,000,000.00	900,000,000.00
10	Monthly Pensions/Gratuities	20,000,000,000.00	20,000,000,000.00
11	Primary School Retirees	0.00	0.00
12	Reimbursement	2,000,000.00	4,000,000.00
13	COT/Charges/General Administration	500,000,000.00	1,500,000,000.00
14	Payment for Bank Loans	0.00	0.00
15	Payment of foreign Loans	0.00	0.00
16	Provision for Bond Issues	0.00	3,000,000,000.00
17	Debt Service - Domestic Loans (Interest)	15,000,000,000.00	20,000,000,000.00
18	Debt Service - Foreign Loans (Interest)	25,000,000.00	45,000,000.00
	Sub-Total Consolidated	51,002,312,596.00	62,000,000,000.00
	Total Overhead Costs & Recurrent Expenditure	130,002,312,596.00	141,000,000,000.00



SECTORAL CAPITAL EXPENDITURE

	2018	2017
ADMINISTRATIVE SECTOR	23,307,500,000.00	14,160,000,000.00
ECONOMIC SECTOR	123,091,462,404.00	115,245,000,000.00
LAW & JUSTICE SECTOR	4,350,000,000.00	3,050,000,000.00
SOCIAL SECTOR	140,283,725,000.00	125,630,000,000.00
Sub-Total Sectoral Capital Expenditure	291,032,687,404.00	258,085,000,000.00

SPECIAL HEAD VOTES

S/N	Head Code	Description	2018	2017
1		Security Vote (Government House)	20,000,000,000.00	15,000,000,000.00
2		Contingency Fund	22,000,000,000.00	21,100,000,000.00
3		Special Projects Bureau (Capital)	1,000,000,000.00	6,000,000,000.00
4		Rivers State House of Assembly(Capital)	9,000,000,000.00	3,000,000,000.00
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	150,000,000.00	200,000,000.00
9		Bureau on Public Private Partnership (Special Head)	10,000,000.00	10,000,000.00
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	50,000,000.00
13		Rivers State Signage and Advertisement Agency	200,000,000.00	200,000,000.00
14		Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00
15		Domestic Loan (Principal Repayment 2016)	18,000,000,000.00	15,000,000,000.00
16		Foreign Loan (Principal Repayment 2016)	500,000,000.00	300,000,000.00
17		FAAC Deduction (others)	18,000,000,000.00	10,000,000,000.00
18		UNESCO World Bank Capital	0.00	0.00
		Total	88,965,000,000.00	70,915,000,000.00



Rivers State Government

2018 Budget

Recurrent Expenditure Summary 2018

		PERSONNEL COSTS	
Sector	Ministry/Department	2018	2017
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	0.00	0.00
	Auditor - General (Local Government)	59,426,256.00	61,219,436.00
	Auditor - General (State)	111,790,817.00	117,529,740.00
	Special Project Bureau	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	118,457,163.00	134,750,765.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	75,078,614.00	75,078,614.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	208,145,408.00	209,982,666.00
	Government Reserved Fund	0.00	0.00
	Head of Service	98,119,794.00	91,891,518.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	39,785,248.00	40,793,541.00
	Local Govt. Service Commission	2,519,639.00	2,519,639.00
	Ministry of Information and Communications	160,488,638.00	185,064,180.00
	Ministry of Special Duties	138,594,861.00	141,497,274.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	62,453,273.00	72,890,642.00
	One - Stop - Shop Pension Matters Office	0.00	0.00



Sector	Ministry/Department	Personnel Cost	
		2018	2017
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	6,235,629.00	4,238,406.00
	R/S House of Assembly Service Commission	0.00	0.00
	R/S Independent Electoral Commission	202,786,538.00	178,689,420.00
	R/S Liaison Office Abuja	23,910,005.00	26,205,551.00
	R/S Liaison Office Lagos	19,427,206.00	27,679,998.00
	R/S Muslims Pilgrims Welfare Board	1,174,142.00	1,174,142.00
	Rivers State Boundary Commission	12,491,928.00	12,491,928.00
	Rivers State Broadcasting Corporation	404,840,508.00	406,408,513.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	330,758,426.00	346,666,729.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	382,114,756.00	379,633,379.00
	Rivers State Pension Board	50,953,464.00	51,614,860.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSCTF)	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	755,630,174.00	761,542,336.00
	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



		Personnel Costs	
Sector	Ministry/Department	2018	2017
	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
	Garden City Radio	0.00	0.00
	State Economic Advisory Council	6,314,091.00	6,314,091.00
	Unesco World Book Capital	0.00	0.00
	Ministry of Special Services	5,461,516.00	0.00
	ADMINISTRATION SECTOR Total:	3,522,195,616.00	3,581,114,890.00
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Tax Appeal Commissioners	0.00	0.00
	R/S 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
	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	311,984,164.00	325,237,900.00



		Personnel Costs	
Sector	Ministry/Department	2018	2017
	Ministry of Budget & Economic Planning	127,080,194.00	129,391,891.00
	Ministry of Commerce & Industry	193,873,255.00	295,136,362.00
	Ministry of Culture & Tourism	118,450,843.00	130,357,292.00
	Ministry of Employment Gen. & Empowerment	65,251,675.00	70,361,109.00
	Ministry Of Energy And Natural Resources	46,937,529.00	61,172,704.00
	Ministry of Finance	202,432,779.00	230,217,146.00
	Ministry of Finance Incorporated(MOFI)	0.00	0.00
	Ministry of Housing	74,104,521.00	72,325,097.00
	Ministry of lands	76,088,192.00	79,088,192.00
	Ministry of Power	338,996,545.00	444,721,574.00
	Ministry of Transport	259,444,257.00	264,419,203.00
	Ministry of Urban Development & Physical Planning	75,380,242.00	90,554,355.00
	Ministry of Water Resources Rural Development	70,247,144.00	92,569,560.00
	Ministry of Works	266,852,405.00	277,459,353.00
	Office of the Surveyor-General	48,222,758.00	63,202,662.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	334,796,416.00	355,818,052.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. National 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	102,072,130.00	106,793,128.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	40,611,393.00	52,927,553.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	82,326,012.00	85,157,169.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	122,556,063.00	125,786,598.00



		Personnel Costs	
Sector	Ministry/Department	2018	2017
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	23,393,957.00	25,084,853.00
	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	137,810,432.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	23,479,197.00	27,610,302.00
	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:	3,165,786,060.00	3,543,202,487.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	448,640,453.00	459,362,397.00
	Judicial Service Commission	19,581,605.00	18,969,014.00
	Judiciary(High Court)	1,211,133,612.00	1,233,518,739.00
	Ministry of Justice	565,741,301.00	598,375,378.00
	LAW & JUSTICE SECTOR Total:	2,245,096,971.00	2,310,225,528.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	23,789,962.00	23,789,962.00
	Agency for Adult and Non Formal Education	66,598,721.00	66,598,721.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	2,679,893,592.00	2,934,463,418.00
	Ministry of Chieftaincy & Community Affairs	84,652,173.00	88,080,721.00
	Ministry of Education	358,346,217.00	311,635,738.00
	Ministry of Environment	724,404,456.00	758,002,721.00



Sector	Ministry/Department	Personnel Costs	
		2018	2017
	Ministry of Health	1,380,933,650.00	1,555,062,994.00
	Ministry of Local Government Affairs	123,072,294.00	159,750,151.00
	Ministry of Social Welfare & Rehabilitation	246,546,605.00	268,292,758.00
	Ministry of Sports	47,179,992.00	48,961,486.00
	Ministry of Women Affairs	79,792,584.00	85,865,113.00
	Ministry of Youth Development	63,439,831.00	64,229,557.00
	Primary Health Care Management Board	1,788,063,940.00	1,476,183,723.00
	Captain Elechi Amadi Polytechnic	1,434,562,496.00	1,372,726,193.00
	R/S Environmental Protection Agency	0.00	0.00
	Rivers State University .	4,004,846,223.00	4,011,769,233.00
	R/S Waste Management Agency	199,936,319.00	206,556,076.00
	Rivers State College of Health Science & Technology	372,027,516.00	372,027,516.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	5,483,438,543.00	5,674,373,450.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	28,225,178.00	29,399,662.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,306,725,032.00	2,741,394,694.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	943,878,651.00	1,153,036,492.00
	Rivers State Senior Secondary Schools Board (Schools)	9,159,552,229.00	9,392,356,372.00
	Rivers State Sports Council	186,170,029.00	199,515,701.00
	Rivers State Sports Institute, Isaka	52,296,790.00	62,968,158.00
	Rivers State Stadia Authority	67,245,151.00	69,371,859.00
	Scholarship Board	16,829,347.00	16,649,081.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	20,093,713,832.00	19,422,395,545.00
	SOCIAL SECTOR Total:	53,016,161,353.00	52,565,457,095.00
	Grand Total:	61,949,240,000.00	62,000,000,000.00



		OVERHEAD COSTS	
Sector	Ministry/Department	2018	2017
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	51,114,240.00	51,114,240.00
	Auditor - General (Local Government)	9,729,589.00	9,729,589.00
	Auditor - General (State)	12,493,200.00	12,493,200.00
	Special Project Bureau	15,858,202.00	15,858,202.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	120,477,600.00	120,477,600.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	11,623,200.00	11,623,200.00
	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	3,721,586,640.00
	Government Reserved Fund	0.00	0.00
	Head of Service	40,068,720.00	40,068,720.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	16,704,000.00	16,704,000.00
	Local Govt. Service Commission	6,163,122.00	6,163,122.00
	Ministry of Information and Communications	55,705,780.00	55,705,780.00
	Ministry of Special Duties	32,621,662.00	32,621,662.00
	Ministry of Special Services	19,200,000.00	19,200,000.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	626,453,829.00	626,453,829.00
	One - Stop - Shop Pension Matters Office	8,352,000.00	8,352,000.00
	R/S Agency for the Control of Aids (RIVSACA)	5,588,880.00	5,588,880.00
	R/S Christians Pilgrims Welfare Board	7,544,640.00	7,544,640.00
	R/S House of Assembly Service Commission	549,579,164.00	549,579,164.00
	R/S Independent Electoral Commission	26,100,000.00	26,100,000.00



Sector	Ministry/Department	Overhead Costs	
		2018	2017
	R/S Liaison Office Abuja	61,596,000.00	61,596,000.00
	R/S Liaison Office Lagos	50,390,400.00	50,390,400.00
	R/S Muslims Pilgrims Welfare Board	2,818,800.00	2,818,800.00
	Rivers State Boundary Commission	187,746,000.00	187,746,000.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	3,480,000.00	3,480,000.00
	Rivers State House of Assembly	3,425,284,886.00	3,425,284,886.00
	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	14,059,200.00
	Rivers State SERVICOM	11,043,071.00	11,043,071.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	8,769,600.00	8,769,600.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	32,195,568.00	32,195,568.00
	Secretary to State Government	1,854,273,894.00	1,854,273,894.00
	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	8,352,000.00
	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 Affairs	8,352,000.00	8,352,000.00
	Special Adviser on Investments	8,352,000.00	8,352,000.00
	Special Adviser on Federal Government Projects	8,352,000.00	8,352,000.00
	Special Adviser on Higher Education	8,352,000.00	0.00
	Special Adviser on Donor Agencies / International Development Matters	8,352,000.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	8,352,000.00	8,352,000.00
	Special Adviser on Primary Education	0.00	0.00



Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	8,352,000.00	8,352,000.00
	Special Adviser on Pension Matters	8,352,000.00	0.00
	Special Adviser on Traffic Control/Motor Park Development	8,352,000.00	8,352,000.00
	Special Adviser on Inter Governmental Affairs	8,352,000.00	8,352,000.00
	Special Adviser on N.D.D.C Matters & Relations	8,352,000.00	8,352,000.00
	Special Adviser on Urban Beautification Parks and Garden	8,352,000.00	8,352,000.00
	Special Adviser on Religious Matters	8,352,000.00	8,352,000.00
	Special Adviser on Vocational/Technical Education	8,352,000.00	8,352,000.00
	Special Adviser on Employment Generation	8,352,000.00	8,352,000.00
	Special Adviser on Revenue Matters	0.00	8,352,000.00
	Special Adviser on Lands	8,352,000.00	8,352,000.00
	Special Adviser on Amnesty	8,352,000.00	8,352,000.00
	Special Adviser on Project Costing and Due Process	0.00	8,352,000.00
	Special Adviser on Primary Health Care	8,352,000.00	8,352,000.00
	Special Adviser on Budget Monitoring / Implementation	8,352,000.00	8,352,000.00
	Special Adviser on Project Monitoring & Implementation	8,352,000.00	8,352,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	8,352,000.00	8,352,000.00
	Special Adviser on Political Matters & Strategy	8,352,000.00	8,352,000.00
	Special Adviser on Special Projects	8,352,000.00	8,352,000.00
	Special Adviser on Pleasure Park Administration	8,352,000.00	0.00
	Special Adviser on Regional Integration/Cooperation	8,352,000.00	0.00
	Special Adviser on Industrial Waste Management	8,352,000.00	8,352,000.00
	Special Adviser on Food Security	8,352,000.00	8,352,000.00
	Special Adviser on Urban Development Control	8,352,000.00	8,352,000.00
	Special Adviser on Civil Society Relations	8,352,000.00	8,352,000.00
	Special Adviser on Corporate Matters	8,352,000.00	8,352,000.00
	Special Adviser on Security	8,352,000.00	8,352,000.00



Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Special Adviser on Civic / Values Orientation	8,352,000.00	8,352,000.00
	Special Adviser on Public Assets Maintenance	8,352,000.00	8,352,000.00
	Special Adviser on National / State Assembly Relations	8,352,000.00	8,352,000.00
	Special Adviser on Emergency / Relief Services	8,352,000.00	8,352,000.00
	Special Adviser on Environmental Sanitation	8,352,000.00	8,352,000.00
	Special Adviser on Social Safety Nets / Empowerment	0.00	8,352,000.00
	Special Adviser on Small / Medium Business Development	8,352,000.00	8,352,000.00
	Special Adviser on Infrastructure	8,352,000.00	8,352,000.00
	Special Adviser on Labour Relations	8,352,000.00	8,352,000.00
	State Economic Advisory Council	117,276,000.00	117,276,000.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	11,439,977,887.00	11,423,273,887.00
ECONOMIC SECTOR			
	Automated Payroll Committee	27,176,434.00	27,176,434.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Tax Appeal Commissioners	12,535,731.00	12,535,731.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	8,435,520.00	8,435,520.00
	Debt Management Department (DMD)	8,435,520.00	8,435,520.00
	Directorate of Co-operative Development	2,062,485.00	2,062,485.00
	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	8,435,520.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	27,884,080.00	27,884,080.00
	Ministry of Budget & Economic Planning	87,614,034.00	87,614,034.00
	Ministry of Commerce & Industry	24,948,050.00	24,948,050.00



Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Ministry of Culture & Tourism	46,076,441.00	46,076,441.00
	Ministry of Employment Gen. & Empowerment	32,455,663.00	32,455,663.00
	Ministry of Energy And Natural Resources	21,733,842.00	21,733,842.00
	Ministry of Finance	62,274,201.00	62,274,201.00
	Ministry of Finance Incorporated(MOFI)	19,844,561.00	19,844,561.00
	Ministry of Housing	39,266,321.00	39,266,321.00
	Ministry of lands	24,463,008.00	24,463,008.00
	Ministry of Power	43,323,918.00	43,323,918.00
	Ministry of Transport	63,397,004.00	63,397,004.00
	Ministry of Urban Development	60,751,600.00	60,751,600.00
	Ministry of Water Resources	42,321,072.00	42,321,072.00
	Ministry of Works	43,198,972.00	43,198,972.00
	Office Of The Coordinator, Able Seamen & Motormen/Oilers	12,653,280.00	12,653,280.00
	Office of the Surveyor-General	16,378,968.00	16,378,968.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	5,623,680.00	5,623,680.00
	R/S Agric. Dev. Programme (ADP)	6,165,077.00	6,165,077.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. National Volunteer Service	15,676,008.00	15,676,008.00
	R/S Global Revenue Surveillance/Monitor Office	8,435,520.00	8,435,520.00
	R/S Housing and Property Dev. Authority	11,388,365.00	11,388,365.00
	R/S Road Maintenance & Rehabilitation Agency	38,169,742.00	38,169,742.00
	R/S School-to-Land Authority	7,576,310.00	7,576,310.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	9,864,559.00	9,864,559.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	7,358,363.00	7,358,363.00
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	14,059,200.00	14,059,200.00



		Overhead Costs	
Sector	Ministry/Department	2018	2017
	Rivers State Museum	2,249,472.00	2,249,472.00
	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	23,900,640.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	32,880,954.00	32,880,954.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	1,841,020.00	1,841,020.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	53,424,960.00	53,424,960.00
	ECONOMIC SECTOR Total:	974,280,095.00	974,280,095.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	1,407,068,277.00	1,407,068,277.00
	Judicial Service Commission	21,088,800.00	21,088,800.00
	Judiciary(High Court)	1,758,548,277.00	1,758,548,277.00
	Ministry of Justice	40,923,626.00	40,923,626.00
	LAW & JUSTICE SECTOR Total:	3,227,628,980.00	3,227,628,980.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	8,461,555.00	8,461,555.00
	Agency for Adult and Non Formal Education	17,620,404.00	17,620,404.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,623,680.00	5,623,680.00
	Emergency Medical Services	8,676,000.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	20,022,003.00	20,022,003.00
	Ministry of Education	32,244,187.00	32,244,187.00
	Ministry of Environment	33,146,560.00	33,146,560.00
	Ministry of Health	31,895,985.00	31,895,985.00
	Ministry of Local Government Affairs	22,656,867.00	22,656,867.00



Sector	Ministry/Department	Overhead Costs	
		2018	2017
	Ministry of Social Welfare & Rehabilitation	33,774,278.00	33,774,278.00
	Ministry of Sports	518,730,433.00	518,730,433.00
	Ministry of Women Affairs	45,731,847.00	45,731,847.00
	Ministry of Youth Development	32,455,663.00	32,455,663.00
	Primary Health Care Management Board	28,909,230.00	28,909,230.00
	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	14,337,410.00
	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	6,804,653.00
	Rivers State Library Board	10,043,717.00	10,043,717.00
	Rivers State Polytechnic - Bori	0.00	0.00
	Rivers State Readers Project	8,716,704.00	8,716,704.00
	Rivers State Senior Secondary School Board Board (HQs)	34,501,628.00	34,501,628.00
	Rivers State Senior Secondary Schools Board (Schools)	28,352,720.00	28,352,720.00
	Rivers State Sports Council	4,871,513.00	4,871,513.00
	Rivers State Sports Institute, Isaka	3,190,022.00	3,190,022.00
	Rivers State Stadia Authority	6,416,850.00	6,416,850.00
	Scholarship Board	8,709,129.00	8,709,129.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	417,600,000.00	417,600,000.00
	SOCIAL SECTOR Total:	1,383,493,038.00	1,374,817,038.00
	Grand Total:	17,025,380,000.00	17,000,000,000.00



Rivers State Government Government House 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	170		165		161		174		208,145,408.00	213,360,386.00	210,387,243.00	209,982,666.00	104,991,333.00	
Head:	011100100100				Staff & Personnel Costs				Government House					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	667,044.00	333,522.00	667,044.00
	21010101	70111	02101	4	10	1,818,970.00	10	1,818,970.00	10	1,818,970.00	5,456,910.00	1,637,073.00	818,536.50	2,546,559.00
	21010101	70111	02101	5	8	1,606,548.00	8	1,606,548.00	7	1,405,729.00	4,618,825.00	2,209,004.00	1,104,502.00	1,606,548.00
	21010101	70111	02101	6	11	2,680,122.00	11	2,680,122.00	10	2,436,475.00	7,796,719.00	1,949,108.00	974,554.00	2,192,827.00
	Level 1 - 6 Total:				31	6,439,162.00	31	6,439,162.00	29	5,994,696.00	18,873,020.00	6,462,229.00	3,231,114.50	7,012,978.00
Level 7 - 12														
	21010101	70111	02101	7	28	8,744,877.00	24	7,495,608.00	23	7,188,291.00	23,428,776.00	4,684,755.00	2,342,377.50	9,369,511.00
	21010101	70111	02101	8	35	13,723,521.00	35	13,723,521.00	35	13,723,521.00	41,170,563.00	10,978,816.00	5,489,408.00	16,860,325.00
	21010101	70111	02101	9	12	5,540,529.00	12	5,540,529.00	11	5,078,818.00	16,159,876.00	7,387,372.00	3,693,686.00	3,693,686.00
	21010101	70111	02101	10	16	8,491,342.00	16	8,491,342.00	16	8,491,342.00	25,474,026.00	15,390,557.00	7,695,278.50	10,083,468.00
	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	20	12,353,241.00	37,059,723.00	12,353,241.00	6,176,620.50	14,823,889.00
	Level 7-12 Total:				111	48,853,510.00	107	47,604,241.00	105	46,835,213.00	143,292,964.00	50,794,741.00	25,397,370.50	54,830,879.00
Level 13 - 17														
	21010101	70111	02101	13	12	8,134,989.00	11	7,457,073.00	11	7,457,073.00	23,049,135.00	10,168,736.00	5,084,368.00	6,779,157.00
	21010101	70111	02101	14	7	5,199,647.00	7	5,199,647.00	7	5,199,647.00	15,598,941.00	5,199,647.00	2,599,823.50	5,199,647.00
	21010101	70111	02101	15	5	4,726,279.00	5	4,726,279.00	5	4,726,279.00	14,178,837.00	2,835,767.00	1,417,883.50	7,562,047.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	1,160,069.00	6,960,414.00	3,480,207.00	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	25,164,564.00	12,582,282.00	0.00
	Level 13- 17 Total:				25	19,220,984.00	24	18,543,068.00	24	18,543,068.00	56,307,120.00	50,329,128.00	25,164,564.00	20,700,920.00
Sub Total 01-17					167	74,513,656.00	162	72,586,471.00	158	71,372,977.00	218,473,104.00	107,586,098.00	53,793,049.00	82,544,777.00
Less 15% Due to Probable over Estimation						11,177,048.40		10,887,970.65		10,705,946.55	32,770,965.60	16,137,914.70	8,068,957.35	12,381,716.55
Total 01 -17					167	63,336,607.60	162	61,698,500.35	158	60,667,030.45	185,702,138.40	91,448,183.30	45,724,091.65	70,163,060.45
Allowances	210201	70111	02101			140,000,000.40		146,853,084.65		144,911,411.55	431,764,496.60	113,725,682.70	56,862,841.35	133,883,051.55
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	1,247,870.00
Chief of Staff					1	1,337,225.00	1	1,337,226.00	1	1,337,226.00		1,337,225.00	668,612.50	1,337,226.00
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	2,223,705.00
Total Staff and Personnel Cost:					170	208,145,408.00	165	213,360,386.00	161	210,387,243.00	627,881,360.00	209,982,666.00	104,991,333.00	208,854,913.00



Rivers State Government R/S Christain Pilgrims Welfare Board 2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		4	4	4	3	6,235,629.00	6,235,629.00	6,235,629.00	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	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	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	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	1741478.00	3	1,741,478.00	3	1,741,478.00	5,224,443.00	617,662.00	308,831.00	617,662.00
Level 7 - 12 Total:					3	1,741,478.00	3	1,741,478.00	3	1,741,478.00	5,224,434.00	1,148,371.00	574,185.50	1,148,371.00
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	615,894.00	1	615,894.00	1	615,894.00	1,847,685.00	742,807.00	371,403.50	742,807.00
	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	615,894.00	1	615,894.00	1	615,894.00	1,847,682.00	742,807.00	371,403.50	742,807.00
Sub. Total 01-17					4	2,357,372.00	4	2,357,372.00	4	2,357,372.00	7,072,116.00	1,891,178.00	945,589.00	1,891,178.00
Less 15% Due to Probable Over														
Total 01-17					4	2,357,372.00	4	2,357,372.00	4	2,357,372.00	7,072,116.00	1,891,178.00	945,589.00	1,891,178.00
Allowance	21020102	70111	02101			3,878,257.00		3,878,257.00		3,878,257.00	11,634,771.00	2,347,228.00	2347228.00	2,347,228.00
Total Staff & Personnel Cost					4	6,235,629.00	4	6,235,629.00	4	6,235,629.00	18,706,887.00	4,238,406.00	2,119,203.00	4,238,406.00



Rivers State Government

R/S House of Assembly

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	183		183		183		183			330,758,426.00	359,346,260.00	359,346,260.00	346,666,729.00	173,333,364.50	
Head:	011200300100					Staff & Personnel Costs				R/S House of Assembly					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	333,522.00	4	333,522.00	4	333,522.00	333,522.00	0.00	0.00	833,805.00	
	21010101	70111	02101	4	16	1,828,898.00	16	1,828,898.00	16	1,828,898.00	5,486,694.00	1,257,367.00	628,683.50	3,637,942.00	
	21010101	70111	02101	5	8	1,039,915.00	8	1,039,915.00	8	1,039,915.00	3,119,745.00	2,339,809.00	1,169,904.50	401,637.00	
	21010101	70111	02101	6	14	2,229,568.00	14	2,229,568.00	14	2,229,568.00	6,688,704.00	2,070,313.00	1,035,156.50	4,872,950.00	
Level 1 - 6 Total:					42	5,431,903.00	42	5,431,903.00	42	5,431,903.00	15,628,665.00	5,667,489.00	2,833,744.50	9,746,334.00	
Level 7 - 12															
	21010101	70111	02101	7	16	3,233,618.00	16	3,233,618.00	16	3,233,618.00	9,700,854.00	2,627,315.00	1,313,657.50	4,997,073.00	
	21010101	70111	02101	8	15	3,832,774.00	15	3,832,774.00	15	3,832,774.00	11,498,322.00	3,571,256.00	1,785,628.00	13,102,039.00	
	21010101	70111	02101	9	9	2,719,234.00	9	2,719,234.00	9	2,719,234.00	8,157,702.00	8,157,701.00	4,078,850.50	6,463,951.00	
	21010101	70111	02101	10	25	8,908,779.00	25	8,908,779.00	25	8,908,779.00	26,726,337.00	2,138,107.00	1,069,053.50	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	8	3,247,812.00	8	3,247,812.00	8	3,247,812.00	9,743,436.00	8,525,505.00	4,262,752.50	11,735,580.00	
Level 7 - 12 Total:					73	21,942,217.00	73	21,942,217.00	73	21,942,217.00	65,826,651.00	25,019,884.00	12,509,942.00	45,851,403.00	
Level 13 - 17															
	21010101	70111	02101	13	17	4,016,976.00	15	6,694,960.00	15	6,694,960.00	17,406,896.00	4,061,976.00	2,030,988.00	6,251,422.00	
	21010101	70111	02101	14	10	3,918,276.00	9	4,408,060.00	9	4,408,060.00	12,734,396.00	3,918,276.00	1,959,138.00	11,142,103.00	
	21010101	70111	02101	15	4	4,296,991.00	8	4,296,991.00	8	4,296,991.00	12,890,973.00	4,296,991.00	2,148,495.50	3,781,024.00	
	21010101	70111	02101	16	2	1,472,962.00	2	1,472,962.00	2	1,472,962.00	4,418,886.00	1,427,962.00	713,981.00	8,234,697.00	
	21010101	70111	02101	17	1	1,247,870.00	2	2,495,740.00	2	2,495,740.00	1,247,870.00	1,247,870.00	623,935.00	0.00	
Level 13 - 17 Total:					34	14,953,075.00	36	19,368,713.00	36	19,368,713.00	48,699,021.00	14,953,075.00	7,476,537.50	29,409,246.00	
Sub Total 01-17					149	42,327,195.00	151	46,742,833.00	151	46,742,833.00	130,154,337.00	45,640,448.00	22,820,224.00	85,006,983.00	
Less 15% Due to Probable over Estimation					0	6,349,079.25	0	7,011,424.95	0	7,011,424.95	19,523,150.55	6,846,067.20	3,423,033.60	12,751,047.45	
Total 01-17					149	35,978,115.75	151	39,731,408.05	151	39,731,408	218,128,360.00	38,794,380.80	19,397,190.40	72,255,935.55	
Allowances	210201	70111	02101		0	251,600,000.25	0	163,370,470.95	0	163,370,470.95	578,340,942.15	151,627,967.20	75,813,983.60	271,591,203.45	
Honourable Members					30	40,203,210.00	30	147,454,577.00	30	147,454,577.00	335,112,364.00	147,454,577.00	73,727,288.50	40,203,210.00	
Honourable Deputy Speaker					1	1,337,225.00	1	4,264,014.00	1	4,264,014.00			0.00	1,337,225.00	
Honourable Speaker					1	1,639,875.00	1	4,525,790.00	1	4,525,790.00	10,691,455.00	4,264,014.00	2,132,007.00	1,639,875.00	
Total Staff & Personnel cost					181	330,758,426.00	183	359,346,260.00	183	359,346,260.00	1,142,273,121.15	342,140,939.00	171,070,469.50	387,027,449.00	



Rivers State Government

R/S Liaison Office Abuja

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017		
Staff & Personnel Costs:	24		26		25		27		23,910,005.00	36,941,339.00	36,156,791.00	26,205,551.00	13,102,775.50		
Head:	011102100200				Staff & Personnel Costs				R/S Liaison Office Abuja						
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	311,335.00	
	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	333,522.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	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	4	974,590.00	1	243,648.00	1	243,648.00	1,461,886.00	1,949,180.00	974,590.00	2,436,475.00	
Level 1 - 6 Total:					8	1,687,042.00	5	956,100.00	5	956,100.00	3,599,242.00	2,661,632.00	1,330,816.00	3,464,047.00	
Level 7 -12															
	21010101	70111	02101	7	6	1,873,905.00	9	2,810,856.00	9	2,810,856.00	7,495,617.00	1,249,270.00	624,635.00	936,951.00	
	21010101	70111	02101	8	2	784,201.00	2	784,201.00	2	784,201.00	1,568,402.00	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	461,710.00	
	21010101	70111	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	530,729.00	265,364.50	2,122,915.00	
	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	4	2,247,633.00	6,742,899.00	2,247,633.00	1,123,816.50	561,908.00	
Level 7 -12 Total:					13	5,436,468.00	16	6,373,419.00	16	6,373,419.00	17,399,105.00	4,811,833.00	2,405,916.50	4,083,484.00	
Level 13 - 17															
	21010101	70111	02101	13	1	658,268.00	1	658,268.00	1	658,268.00	0.00	658,268.00	329,134.00	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	1	828,351.00	1	828,351.00	1	828,351.00	2,485,053.00	1,656,702.00	828,351.00	828,351.00	
	21010101	70111	02101	16	0	0.00	1	1,450,200.00	1	1,450,200.00	0.00	1,450,200.00	725,100.00	0.00	
	21010101	70111	02101	17	1	1,450,200.00	1	1,450,200.00	1	1,450,200.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					3	2,936,819.00	4	4,387,019.00	4	4,387,019.00	2,485,053.00	3,765,170.00	1,882,585.00	828,351.00	
Sub Total 01-17					24	10,060,329.00	25	11,716,538.00	25	11,716,538.00	23,483,400.00	11,238,635.00	5,619,317.50	8,375,882.00	
Less 15% Due to Probable Over Estimation					0	1,509,049.35	0	1,757,480.70	0	1,757,480.70	0.00	1,685,795.25	842,897.63	1,256,382.30	
Total 01-17						8,551,279.65	25	9,959,057.30	25	9,959,057.30	23,483,400.00	9,552,839.75	4,776,419.88	7,119,499.70	
Allowances	210201	70111	02101		24	15,358,725.35	0	26,982,281.70	0	26,197,733.70	68,538,740.75	16,652,711.25	8,326,355.63	17,500,333.00	
Total Staff and Personnel Cost:					24	23,910,005.00	25	36,941,339.00	25	36,156,791.00	92,022,140.75	26,205,551.00	13,102,775.50	24,619,832.70	



Rivers State Government

RS Liaison Office Lagos

2018 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary															
	No of Personnel (2018)			No of Personnel (2019)			No of Personnel (2017)			2018	2019	2020	2017	Actual Up to June 2017	
Staff & Personnel Costs:	29			29			41			19,427,206.00	19,427,206.00	19,427,206.00	27,679,998.00	13,839,999.00	
Head:	011102100100						Staff & Personnel Costs				R/S Liaison Office Lagos				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
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	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	166,761.00	
	21010101	70111	02101		4	363,794.00	2	363,794.00	2	363,794.00	1,091,382.00	363,704.00	181,852.00	909,485.00	
	21010101	70111	02101		5	2,209,004.00	11	2,209,004.00	11	2,209,004.00	6,627,012.00	2,088,185.00	1,044,092.50	3,012,278.00	
	21010101	70111	02101		6	1,218,238.00	5	1,218,238.00	5	1,218,238.00	3,654,714.00	2,436,480.00	1,218,240.00	1,461,888.00	
	Level 1 - 6 Total:				19	3,957,797.00	19	3,957,797.00	19	3,957,797.00	11,873,391.00	5,055,130.00	2,527,565.00	5,550,412.00	
Level 7 -12															
	21010101	70111	02101		7	624,634.00	2	624,634.00	2	624,634.00	1,873,902.00	1,249,268.00	624,634.00	624,634.00	
	21010101	70111	02101		8	1,960,503.00	5	1,960,503.00	5	1,960,503.00	5,881,509.00	1,176,302.00	588,151.00	1,176,302.00	
	21010101	70111	02101		9	461,710.00	1	461,710.00	1	461,710.00	1,385,130.00	923,422.00	461,711.00	461,711.00	
	21010101	70111	02101		10	0.00	0	0.00	0	0.00	0.00	530,709.00	265,354.50	530,709.00	
	21010101	70111	02101		11	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101		12	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	617,662.00	308,831.00	1,235,324.00	
	Level 7 -12 Total:				9	3,664,509.00	9	3,664,509.00	9	3,664,509.00	10,993,527.00	4,497,363.00	2,248,681.50	4,028,680.00	
Level 13 - 17															
	21010101	70111	02101		13	677,919.00	1	677,919.00	1	677,919.00	2,033,757.00	624,634.00	312,317.00	2,033,748.00	
	21010101	70111	02101		14	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,485,614.00	
	21010101	70111	02101		15	0.00	0	0.00	0	0.00	0.00	945,265.00	472,632.50	945,256.00	
	21010101	70111	02101		16	0.00	0	0.00	0	0.00	0.00	0.00	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:				1	677,919.00	1	677,919.00	1	677,919.00	2,033,757.00	1,569,899.00	784,949.50	4,464,618.00	
Sub Total 01-17					29	8,300,225.00	29	8,300,225.00	29	8,300,225.00	24,900,675.00	11,122,392.00	5,561,196.00	14,043,710.00	
Less 15% Due to Probable over Estimation					0	1,245,033.75	0	1,245,033.75	0	1,245,033.75	3,735,101.25	1,668,358.80	834,179.40	2,106,556.50	
Total 01-17					29	7,055,191.25	29	7,055,191.25	29	7,055,191.25	21,165,573.75	9,454,033.20	4,727,016.60	11,937,153.50	
Allowance Total:	210201	70111	02101	Allowances	0	12,372,014.75	0	12,372,014.75	0	12,372,014.75	37,116,044.25	18,225,964.80	9,112,982.40	18818400.5	
Total Staff & Personnel Cost					29	19,427,206.00	29	19,427,206.00	29	19,427,206.00	58,281,618.00	27,679,998.00	13,839,999.00	30,755,554.00	



Rivers State Government Muslim Pilgrims Board 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	1		1		1		1			1,174,142.00	1,174,142.00	1,174,142.00	1,174,142.00	587,071.00
Head:	11103800100				Staff & Personnel Costs					Muslim Pilgrims Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	461,711.00	230,855.50	461,711.00
	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	461,711.00	230,855.50	461,711.00
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	1	0.00	1	0.00	0.00	0.00	0.00	0.00
Sub. Total 01-17						461,711.00	461,711.00	461,711.00	1,385,133.00	461,711.00	230,855.50	461,711.00		
Less 15% Due to Probable over Estimation Total:						0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Total 01-17						461,711.00	461,711.00	461,711.00	1,385,133.00	461,711.00	230,855.50	461,711.00		
Allowances	21020102	70111	02101			712,431.00		712,431.00		712,431.00	2,137,293.00	712,431.00	356,215.50	1,688,241.00
Total Staff & Personnel Cost:					1	1,174,142.00	1	1,174,142.00	1	1,174,142.00	3,522,426.00	1,174,142.00	587,071.00	2,149,952.00



Rivers State Government Auditor - General (Local Government)

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017					
Staff & Personnel Costs:		42	42	41	44	59,426,256.00	64,974,489.00	66,055,262.00	61,219,436.00	30,609,718.00					
Head:		016400100100 Staff & Personnel Costs				Auditor - General (Local Government)									
Provision															
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	1	166,761.00	0	0.00	0	0.00	166,762.00	333,522.00	166,761.00	333,522.00	
	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	243,648.00	243,647.00	121,823.50	487,295.04	
Level 1 - 6 Total:					2	410,408.00	0	0.00	0	0.00	410,410.00	577,169.00	288,584.50	820,817.04	
Level 7 - 12															
	21010101	70111	02101	7	2	624,634.00	1	312,317.04	0	0.00	936,954.04	624,634.00	312,317.00	624,634.08	
	21010101	70111	02101	8	5	1,960,505.00	1	392,317.00	1	392,100.00	2,744,929.00	1,960,505.00	980,252.50	1,960,503.00	
	21010101	70111	02101	9	5	2,352,603.00	6	2,770,264.80	3	1,385,132.00	6,508,013.80	2,352,603.00	1,176,301.50	2,308,554.00	
	21010101	70111	02101	10	3	1,592,186.00	7	3,715,102.00	5	2,653,644.00	7,960,947.00	2,122,915.00	1,061,457.50	2,123,915.52	
	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	5,558,958.00	2,779,479.00	4,941,296.64	
Level 7 - 12 Total:					24	12,088,886.00	21	10,895,973.32	17	9,372,172.00	12,619,615.00	6,309,807.50	11,958,903.24		
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	4,745,410.00	2,372,705.00	5,423,326.08	
	21010101	70111	02101	14	6	4,456,841.00	12	8,913,682.00	13	9,656,488.00	23,027,042.00	4,456,841.00	2,228,420.50	6,685,261.56	
	21010101	70111	02101	15	2	1,890,511.00	2	1,890,511.92	2	1,890,511.00	5,671,539.92	1,890,511.00	945,255.50	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	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:					16	12,252,831.00	21	16,031,756.92	24	18,130,394.00	46,415,042.92	12,252,831.00	6,126,415.50	13,268,656.64	
Sub. Total 01-17					42	24,752,125.00	42	26,927,730.24	41	27,502,566.00	79,182,546.24	25,449,615.00	12,724,807.50	26,048,376.92	
Less 15% Due to Probable over Estimation						3,712,818.75		4,039,159.54		4,125,384.90	11,877,363.19	3,817,442.25	1,908,721.13		
Total 01-17						42	21,039,306.25	42	22,888,570.70	41	23,377,181.10	67,305,183.05	21,632,172.75	10,816,086.38	26,048,376.92
Allowance	21020102	70111	02101	Allowances		38,386,949.75		42,085,918.30		42,678,080.90	123,150,948.95	39,587,263.25	19,793,631.63	35,192,821.08	
Total Staff & Personnel cost					42	59,426,256.00	42	64,974,489.00	41	66,055,262.00	190,456,132.00	61,219,436.00	30,609,718.00	61,241,198.00	



Rivers State Government Auditor - General (State)

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		80	82	69	83	111,790,817.00	117,025,895.00	114,469,523.00	117,529,740.00	58,764,870.00				
Head:		016400100100				Staff & Personnel Costs					Auditor - General (State)			
		Provision												
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan June 2017	Actual Expenditure Jan - Dec 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
	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	1,273,280.00
	21010101	70111	02101	5	0	0.00	5	1,004,092.00	1	200,818.00	1,204,916.00	1,004,092.00	502,046.00	1,204,911.00
	21010101	70111	02101	6	6	1,461,885.00	9	2,192,877.00	6	1,461,885.00	5,116,662.00	2,192,827.00	1,096,413.50	2,436,476.00
Level 1 - 6 Total:					6	1,461,885.00	14	3,196,969.00	7	1,662,703.00	6,321,578.00	3,196,919.00	1,598,459.50	4,914,667.00
Level 7 -12														
	21010101	70111	02101	7	8	2,560,044.00	7	2,240,044.00	5	1,600,027.00	6,400,127.00	2,560,043.00	1,280,021.50	1,371,451.00
	21010101	70111	02101	8	8	3,210,014.00	2	802,503.00	7	2,808,726.00	6,821,252.00	802,503.00	401,251.50	1,834,293.00
	21010101	70111	02101	9	2	945,212.00	7	3,308,242.00	4	1,890,424.00	6,143,889.00	3,308,242.00	1,654,121.00	3,780,848.00
	21010101	70111	02101	10	7	3,798,833.00	8	4,341,523.00	18	9,768,427.00	17,908,809.00	4,341,523.00	2,170,761.50	8,140,355.00
	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	17	10,500,255.00	9	5,558,956.00	21,000,534.00	10,500,255.00	5,250,127.50	8,029,607.00
Level 7 -12 Total:					33	15,455,400.00	41	21,192,567.00	43	21,626,560.00	58,274,611.00	21,512,566.00	10,756,283.00	23,156,554.00
Level 13 - 17														
	21010101	70111	02101	13	14	9,490,793.00	9	6,101,241.00	10	6,779,157.00	22,371,210.00	6,101,241.00	3,050,620.50	10,168,737.00
	21010101	70111	02101	14	9	6,685,289.00	10	7,428,068.00	6	4,456,841.00	18,570,214.00	7,428,068.00	3,714,034.00	3,714,034.00
	21010101	70111	02101	15	10	9,452,550.00	3	2,835,767.00	2	1,891,511.00	14,179,833.00	2,835,767.00	1,417,883.50	4,726,280.00
	21010101	70111	02101	16	8	9,280,553.00	5	5,800,345.00	1	1,160,069.00	16,240,973.00	5,800,345.00	2,900,172.50	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:					41	34,909,185.00	27	22,165,421.00	19	14,287,578.00	71,362,230.00	22,165,421.00	11,082,710.50	19,769,120.00
Sub. Total 01 - 17					80	51,826,470.00	82	46,554,957.00	69	37,576,841.00	135,958,419.00	46,874,906.00	23,437,453.00	47,840,341.00
Less 15% Due to Probable over Estimation						7,773,970.50	0	6,983,243.55	0	5,636,526.15	20,393,740.20	7,031,235.90	3,515,617.95	7,176,051.15
Total: 01-17						44,052,499.50	39,571,713.45	31,940,314.85	115,564,527.80	39,843,670.10	19,921,835.05	40,664,289.85		
Allowances	21010102	70111	02101			67,738,317.50	0	77,454,181.55	0	82,529,208.15	227,721,707.20	77,686,069.90	38,843,034.95	70,729,562.00
Total Staff and Personnel Cost					80	111,790,817.00	82	117,025,895.00	69	114,469,523.00	343,286,386.00	117,529,740.00	58,764,870.00	111,393,851.85



Rivers State Government

Head of Service

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	87		87		85		88			98,119,794.00	92,514,131.00	92,971,035.00	91,891,518.00	45,945,759.00
Head:	012500100100				Staff & Personnel Costs				Head of Service					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
	21010101	70111	02101	1	1	144,691.00	1	144,691.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	4	667,044.00	4	667,044.00	3	500,283.00	1,834,371.00	833,805.00	416,902.50	833,805.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	0,545,691.00	272,845.50	1,273,280.00
	21010101	70111	02101	5	4	803,274.00	4	803,274.00	3	602,456.00	2,209,004.00	1,204,911.00	602,455.50	1,606,548.00
	21010101	70111	02101	6	12	2,923,770.00	12	2,923,770.00	11	2,680,123.00	8,527,663.00	2,680,122.00	1,340,061.00	4,142,007.00
	Level 1 - 6 Total:				22	4,720,676.00	22	4,720,676.00	18	3,964,759.00	13,406,111.00	5,264,529.00	2,632,264.50	7,855,640.00
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	4,997,072.00	2,498,536.00	4,060,122.00
	21010101	70111	02101	8	8	3,136,805.00	8	3,136,805.00	7	2,744,704.00	9,018,314.00	2,744,704.00	1,372,352.00	3,136,805.00
	21010101	70111	02101	9	8	3,639,686.00	8	3,639,686.00	7	3,231,976.00	10,511,348.00	3,231,975.00	1,615,987.50	2,770,265.00
	21010101	70111	02101	10	7	3,715,102.00	7	3,715,102.00	8	4,245,831.00	11,676,035.00	4,245,831.00	2,122,915.50	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	10	6,176,621.00	10	6,176,621.00	11	6,794,283.00	19,147,525.00	7,188,931.00	3,594,465.50	9,264,931.00
	Level 7 - 12 Total:				49	21,665,286.00	49	21,665,286.00	51	22,638,500.00	65,969,072.00	22,408,513.00	11,204,256.50	26,131,598.00
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,495.00	6	4,067,494.00	5	3,389,579.00	11,524,568.00	3,291,338.00	1,645,669.00	5,108,958.00
	21010101	70111	02101	14	5	3,714,034.00	5	3,714,034.00	6	4,456,841.00	11,884,909.00	3,608,271.00	1,804,135.50	7,705,528.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	954,255.00	477,127.50	828,351.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2320138.00	6,960,414.00	1,160,069.00	580,034.50	2,320,138.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13-17 Total:				14	11,046,923.00	14	11,046,922.00	14	11,111,814.00	33,205,659.00	9,013,933.00	4,506,966.50	15,962,975.00
SubTotal 01-17					85	37,432,885.00	85	37,432,884.00	83	37,715,073.00	112,580,842.00	36,686,975.00	18,343,487.50	49,950,213.00
Less 15% Due to probable over Estimation						5,614,932.75		5,614,932.60		5,657,260.95	16,887,126.30	5,503,046.25	2,751,523.13	7,492,531.95
Total 10-17					85	31,817,952.25	85	31,817,951.40	83	32,057,812.05	95,693,715.70	31,183,928.75	15,591,964.38	42,457,681.05
Allowances	210201	170111	02101			62,873,117.75		57,267,455.60		57,484,498.95	177,625,072.30	58,526,735.25	29,263,367.63	82,590,763.95
HOS/Perm.Sec.					2	3,428,724.00	2	3,428,724.00	2	3,428,724.00	10,286,172.00	2,180,854.00	1,090,427.00	1,337,225.00
Total Staff and Personnel Cost:					87	98,119,794.00	87	92,514,131.00	85	92,971,035.00	283,604,960.00	91,891,518.00	45,945,759	126,385,670.00



Rivers State Government

Establishment, Training, & Pension Bureau

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		69	68	67	69	75,078,614.00	71,453,040.00	69,581,141.00	75,078,614.00	37,539,307.00				
Head:		012500500100				Staff & Personnel Costs					Establishment, Training, & Pension Bureau			
											Provision			
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	01,000,570.00	333,522.00	166,761.00	333,522.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	1	181,897.00	00,909,488.00	363,794.00	181,897.00	727,588.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	01,204,915.00	401,637.00	200,818.50	200,819.00
	21010101	70111	02101	6	8	1,949,180.00	7	1,405,730.00	2	487,309.00	3,842,228.00	1,949,180.00	974,590.00	1,218,273.00
Level 1 - 6 Total:					14	3,048,133.00	13	2,504,683.00	7	1,404,365.00	6,957,201.00	3,048,133.00	1,524,066.50	2,480,202.00
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	4,160,071.00	2,080,035.50	3,747,804.00
	21010101	70111	02101	8	9	3,611,201.00	9	3,611,201.00	7	2,744,704.00	9,967,122.00	3,611,201.00	1,805,600.50	3,528,905.00
	21010101	70111	02101	9	7	3,308,243.00	7	3,308,243.00	6	2,770,265.00	09,386,764.00	3,308,243.00	1,654,121.50	3,693,686.00
	21010101	70111	02101	10	13	7,054,975.00	13	7,054,975.00	7	3,714,963.00	17,824,933.00	7,054,975.00	3,527,487.50	5,307,090.00
	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	4	2,470,648.00	8	4,941,296.00	9,882,604.00	2,470,648.00	1,235,324.00	4,323,634.00
Level 7 -12 Total:					46	20,605,138.00	46	20,605,138.00	33	15,732,813.00	56,943,168.00	20,605,138.00	10,302,569.00	20,601,119.00
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	1,016,873.50	2,033,747.00
	21010101	70111	02101	14	4	2,971,227.00	4	2,971,227.00	5	3,714,034.00	009,656,497.00	2,971,227.00	1,485,613.50	5,942,454.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,770.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16		0.00		0.00	1	1,160,069.00	01,160,070.00	0,000,000.00	0.00	1,160,270.00
	21010101	70111	02101	17		0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 T Total:					8	5,950,230.00	8	5,950,230.00	13	9,886,853.00	21,787,334.00	5,950,230.00	2,975,115.00	9,136,471.00
Sub. Total 01 - 17					68	29,603,501.00	67	29,060,051.00	53	27,024,031.00	85,687,703.00	29,603,501.00	14,801,750.50	32,217,792.00
less 15 % Due to probable over Estimation							4,440,525.15	4,359,007.65		4,053,604.65	12,853,155.45	4,440,525.15	2,220,262.58	4,832,668.80
Total 01-17							25,162,975.85	23,112,685.00		22,970,426.00	71,246,086.85	25,162,975.85	12,581,487.93	27,385,123.20
Allowances	21020102	70111	02101		0	48,667,768.15	0	47,092,485.00	0	45,362,845.00	141,123,098.15	48,667,768.15	24,333,884.08	52,624,320.80
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	1,247,870.00
Total Staff and Personnel Cost					69	75,078,614.00	68	71,453,040.00	54	69,581,141.00	216,112,917.00	75,078,614.00	37,539,307.00	81,257,314.00



Rivers State Government

Rivers State Pension Board

2018 Budget

Details of Staff & Personnel Costs a

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	14		15		15		15			50,953,464.00	52,211,923.00	52,267,180.00	51,614,860.00	25,807,430.00
Head:	012500500600				Staff & Personnel Costs					R/S Pension Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	0.00	0.00	166,761.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	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	166,761.00
Level 7 -12														
	21010101	70111	02101	7	1	320,006.00	1	320,006.00	1	320,006.00	0.00	320,006.00	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	0.00	0.00	461,711.00
	21010101	70111	02101	10	2	1,085,381.00	1	542,690.00	1	542,690.00	2,170,761.00	1,085,381.00	542,690.50	1,592,186.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	3	1,852,987.00	3	1,852,987.00	3	1,852,987.00	5,558,961.00	2,470,649.00	1,235,324.50	1,235,375.00
	Level 7 -12 Total:				6	3,258,374.00	5	2,395,677.00	5	2,395,677.00	8,191,433.00	3,876,036.00	1,938,018.00	3,289,272.00
Level 13 - 17														
	21010101	70111	02101	13	1	677,916.00	2	1,355,832.00	2	1,355,832.00	3,389,580.00	0.00	0.00	1,355,832.00
	21010101	70111	02101	14	1	742,807.00	0	0.00	0	0.00	742,807.00	1,485,614.00	742,807.00	742,807.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	945,256.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00	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:				3	2,580,792.00	3	2,515,901.00	3	2,515,901.00	6,452,525.00	2,645,683.00	1,322,841.50	3,043,895.00
Sub Total					9	5,839,166.00	8	4,911,578.00	8	4,911,578.00	14,643,958.00	6,521,719.00	3,260,859.50	6,499,928.00
Less 15% Due to Probable over Estimation					0	875,874.90		736,736.70		736,736.70	2,196,593.70	978,257.85	489,128.93	974,989.20
Total 01-17					9	4,963,291.10	8	4,174,841.30	8	4,174,841.30	12,447,364.30	5,543,461.15	2,771,730.58	5,524,938.80
Allowance	210201	70111	02101		0	10,023,779.90	0	10,914,289.70	0	10,914,289.70	31,852,359.30	10,105,006.85	5,052,503.43	10,105,006.20
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	8,735,090.00
Cm/Bm Allowance	210201	70111	02101			27,231,303.00		27,231,303.00		27,231,303.00	81,693,909.00	27,231,302.00	13,615,651.00	27,231,302.00
Total Staff and Personnel Cost:					14	50,953,464.00	13	51,055,524.00	13	51,055,524.00	153,064,512.00	51,614,860.00	25,807,430.00	51,596,337.00



Rivers State Government

Civil Service Commission

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2016
Staff & Personnel Costs:	111		120		120		120			118,457,163.00	134,750,765.00	134,750,765.00	134,750,765.00	67,375,382.50
Head:	014700100100				Staff & Personnel Costs					Civil Service Commission				
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	181,897.00	90,948.50	2,000,868.00
	21010101	70111	02101	5	8	5,603,893.00	25	5,020,464.00	25	5,020,464.00	15,644,871.00	5,020,464.00	2,510,232.00	3,213,099.00
	21010101	70111	02101	6	23	1,883,451.00	8	1,883,451.00	8	1,883,451.00	5,650,369.00	1,883,451.00	941,725.50	2,923,770.00
Level 1 - 6 Total:					32	7,669,241.00	34	7,085,812.00	34	7,085,812.00	21,840,933.00	7,085,812.00	3,542,906.00	8,137,737.00
Level 7 - 12														
	21010101	70111	02101	7	18	5,760,098.00	23	7,360,125.00	23	7,360,125.00	20,480,394.00	7,360,125.00	3,680,062.50	9,369,510.00
	21010101	70111	02101	8	17	6,821,281.00	15	6,018,665.00	15	6,018,665.00	18,858,641.00	6,018,665.00	3,009,332.50	2,744,704.00
	21010101	70111	02101	9	2	923,422.00	7	3,308,242.00	7	3,308,242.00	07,539,920.00	3,308,242.00	1,654,121.00	3,231,975.00
	21010101	70111	02101	10	11	5,838,018.00	7	3,798,832.00	7	3,798,832.00	13,435,696.00	3,798,832.00	1,899,416.00	6,368,507.00
	21010101	70111	02101	11							0.00		0.00	
	21010101	70111	02101	12	19	7,188,932.00	21	12,970,903.00	21	12,970,903.00	33,130,780.00	12,970,903.00	6,485,451.50	8,029,607.00
Level 7 - 12 Total:					67	26,531,751.00	73	33,456,767.00	73	33,456,767.00	93,445,431.00	33,456,767.00	16,728,383.50	29,744,303.00
Level 13 - 17														
	21010101	70111	02101	13	3	1,974,803.00	3	2,033,747.00	3	2,033,747.00	006,042,303.00	2,033,747.00	1,016,873.50	4067494.00
	21010101	70111	02101	14	3	2,164,964.00	3	2,164,964.00	3	2,164,964.00	006,494,898.00	2,164,964.00	1,082,482.00	4456841.00
	21010101	70111	02101	15	2	1,832,060.00	3	2,835,767.00	3	2,835,767.00	7,503,600.00	2,835,767.00	1,417,883.50	2835769.00
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,627.00	3,480,207.00	1,740,103.50	2320138.00
	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	9,452,034.00	12	10,514,685.00	12	10,514,685.00	30,481,428.00	10,514,685.00	5,257,342.50	13,680,242.00
Sub. Total 01-17					110	43,653,026.00	140	51,057,264.00	140	51,057,264.00	145,767,792.00	51,057,264.00	25,528,632.00	51,562,282.00
less 15% Due to Probable over Estimation					0	6,547,953.90	0	7,658,589.60	0	7,658,589.60	21,865,168.80	7,658,589.60	3,829,294.80	7,734,342.30
Total 01-17					110	37,105,072.10	119	43,398,674.40	119	43,398,674.40	123,902,623.20	43,398,674.40	21,699,337.20	43,827,939.70
Allowances	21020102	70111	02101			80,104,220.90		90,104,220.60		90,104,220.60	260,312,662.10	90,104,220.60	45,052,110.30	89,618,117.00
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	1,247,870.00
Total Staff and Personnel Cost :					111	118,457,163.00	120	134,750,765.00	120	134,750,765.00	309,893,082.40	134,750,765.00	67,375,382.50	134,693,926.70



Rivers State Government

Office of the Secretary to the State Government

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	56		66		65		69			755,630,174.00	760,446,495.00	759,610,525.00	761,542,336.00	380,771,168.00	
Head:	011101300100				Staff & Personnel Costs				Office of the Secretary to the State Government						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	20120 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
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	0	0.00	3	500,283.00	3	500,283.00	1,000,572.00	500,283.00	250,141.50	667,044.00	
	21010101	70111	02101	4	4	727,588.00	4	727,589.00	3	545,691.00	2,000,875.00	909,486.00	454,743.00	1,273,280.00	
	21010101	70111	02101	5	5	1,004,093.00	7	1,405,731.00	6	1,204,912.00	3,614,749.00	1,606,549.00	803,274.50	1,807,368.00	
	21010101	70111	02101	6	4	974,590.00	7	1,705,533.00	6	1,461,886.00	4,142,022.00	1,705,533.00	852,766.50	1,218,238.00	
	Level 1 - 6 Total:				13	2,706,271.00	21	4,339,136.00	18	3,712,772.00	10,758,218.00	4,721,851.00	2,360,925.50	4,965,930.00	
Level 7 -12															
	21010101	70111	02101	7	3	960,016.00	6	1,873,902.00	7	2,186,219.00	5,020,150.00	1,873,902.00	936,951.00	1,873,902.00	
	21010101	70111	02101	8	6	2,407,511.00	6	2,352,603.00	7	2,744,704.00	7,504,831.00	1,960,503.00	980,251.50	1,568,402.00	
	21010101	70111	02101	9	5	2,363,030.00	2	923,422.00	3	1,385,132.00	4,671,589.00	1,385,132.00	692,566.00	2,308,554.00	
	21010101	70111	02101	10	4	2,170,762.00	9	4,776,380.00	6	3,184,253.00	10,131,410.00	5,307,080.00	2,653,540.00	4,776,380.00	
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	11	6,794,283.00	6	3,705,973.00	8	4,941,297.00	15,441,567.00	3,705,973.00	1,852,986.50	6,176,621.00	
	Level 7 -12 Total:				29	14,695,602.00	29	13,632,280.00	31	14,441,605.00	42,769,547.00	14,232,590.00	7,116,295.00	16,703,859.00	
Level 13 - 17															
	21010101	70111	02101	13	2	1,355,832.00	3	2,033,747.00	3	2,033,747.00	5,423,332.00	3,389,579.00	1,694,789.50	5,423,326.00	
	21010101	70111	02101	14	4	2,971,227.00	4	2,971,227.00	5	3,714,034.00	9,656,497.00	2,228,421.00	1,114,210.50	4,456,841.00	
	21010101	70111	02101	15	2	1,890,512.00	1	945,256.00	1	945,256.00	3,781,026.00	0.00	0.00	2,835,768.00	
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,208.00	2	2,320,139.00	9,280,559.00	3,480,208.00	1,740,104.00	4,640,277.00	
	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	9,697,778.00	11	9,430,438.00	11	9,013,176.00	28,141,414.00	9,098,208.00	4,549,104.00	17,356,212.00	
Sub. Total 01-17					53	27,099,651.00	61	27,401,854.00	60	27,167,553.00	81,669,179.00	28,052,649.00	14,026,324.50	39,026,001.00	
Less 15% Due to Probable over Estimation					0	4,064,947.65		4,110,278.10		4,075,132.95	12,250,358.70	4,207,897.35	2,103,948.68	5,853,900.15	
Total 01-17					53	23,034,703.35	61	23,291,575.90	60	23,092,420.05	69,418,820.30	23,844,751.65	11,922,375.83	33,172,100.85	
Allowances Total:	21010101	70111	02101			68,540,991.65		69,998,326.10		69,361,511.95	207,900,829.70	70,540,991.35	35,270,495.68	87,499,871.15	
PERM. SECRETARIES					2	2,068,076.00	4	5,170,190.00	4	5,170,190.00	12,408,464.00	5,170,190.00	2,585,095.00	5,170,190.00	
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	62,280,000.00	
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	58,645,000.00	
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	61,200,000.00	
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	72,744,000.00	
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	33,480,000.00	
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	57,120,000.00	
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	1,337,225.00	
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	315,180,178.00	
Total Staff and Personnel Cost:					56	755,630,174.00	66	760,446,495.00	65	759,610,525.00	2,275,687,325.00	761,542,336.00	380,771,168.00	787,828,565.00	



Rivers State Government Local Government Service Commission 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	3		3		3		3		2,519,639.00	2,591,639.00	2,591,639.00	2,519,639.00	1,259,819.50	
Head:	016300100100				Staff & Personnel Costs				Local Government Service Commission					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	1	200,819.00	1	200,819.00	602,457.00	200,819.00	100,409.50	200819.00
	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	243648.00
	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	444,467.00
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	617,662.00
	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	617,662.00
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	1,062,129.00
Less 15% Due to Probable over								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	1,062,129.00
Allowances	210201	70111	02101		0	1,457,510.00	0	1,529,510.00	0	1,529,510.00	4,516,530.00	1,457,510.00	728,755.00	1,529,510.00
Total Staff and Personnel Cost:					3	2,519,639.00	3	2,591,639.00	3	2,591,639.00	7,702,917.00	2,519,639.00	1,259,819.50	2,591,639.00



Rivers State Government Ministry of Information and Communication

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		106	102	100	110	160,488,638.00	151,803,648.00	145,871,952.00	185,064,180.00	92,532,090.00				
Head:		012300100100				Staff & Personnel Costs			Ministry of Information & Communication					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
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	0.00	333,522.00
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	363,794.00
21010101	70111	02101		5	1	200,818.00	1	200,818.00	1	200,818.00	602,454.00	200,818.00	100,409.00	0.00
21010101	70111	02101		6	6	1,461,885.00	6	1,461,885.00	6	1,461,885.00	4,385,655.00	974,590.00	487,295.00	1,461,882.00
Level 1 - 6 Total:					11	2,360,019.00	11	2,360,019.00	11	2,360,019.00	7,080,057.00	1,872,724.00	936,362.00	2,159,198.00
Level 7 - 12														
21010101	70111	02101		7	7	2,240,038.00	5	1,600,027.00	5	1,600,027.00	5,440,092.00	1,920,032.00	960,016.00	2,560,043.00
21010101	70111	02101		8	10	4,012,446.00	10	4,012,446.00	10	4,012,446.00	12,037,338.00	3,611,201.00	1,805,600.50	3,611,201.00
21010101	70111	02101		9	15	7,089,091.00	15	7,089,091.00	15	7,089,091.00	21,267,273.00	7,561,697.00	3,780,848.50	8,979,515.00
21010101	70111	02101		10	47	25,506,448.00	47	25,506,449.00	47	25,506,449.00	76,519,346.00	26,049,139.00	13,024,569.50	27,677,210.00
21010101	70111	02101		11	0	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	1,235,324.00	617,662.00	4,941,296.00
Level 7 - 12 Total:					81	40,083,347.00	79	39,443,337.00	79	39,443,337.00	118,970,021.00	40,377,393.00	20,188,696.50	47,769,265.00
Level 13 - 17														
21010101	70111	02101		13	3	2,033,747.00	3	2,033,747.00	3	2,033,747.00	6,101,241.00	2,033,747.00	1,016,873.50	3,389,519.00
21010101	70111	02101		14	2	1,485,613.00	2	1,485,614.00	1	742,807.00	3,714,034.00	2,971,227.00	1,485,613.50	5,199,648.00
21010101	70111	02101		15	3	2,835,767.00	2	1,890,506.00	2	1,890,506.00	6,616,779.00	2,835,767.00	1,417,883.50	3,781,024.00
21010101	70111	02101		16	4	4,640,276.00	3	3,480,207.00	2	2,320,138.00	10,440,621.00	9,280,553.00	4,640,276.50	6,960,415.00
21010101	70111	02101		17	0	0.00								
Level 13 - 1 Total:					12	10,995,403.00	10	8,890,074.00	8	6,987,198.00	26,872,675.00	17,121,294.00	8,560,647.00	19,330,606.00
Sub. Total 01-17					104	53,438,769.00	100	50,693,430.00	98	48,790,554.00	152,922,753.00	59,371,411.00	29,685,705.50	69,259,069.00
Less 15% Due to Probable over Estimation					0	8,015,815.35		7,604,014.50		7,318,583.10	22,938,412.95	8,905,711.65	4,452,855.83	10,388,860.35
Total 01-17					12	45,422,953.65		43,089,415.50		41,471,970.90	129,984,340.05	50,465,699.35	25,232,849.68	58,870,208.65
Allowances Total:		21020102	70111	02101		112,480,589.35	100	106,129,137.50	98	101,814,886.10	320,424,612.95	132,013,385.65	66,006,692.83	146,126,497.35
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					106	160,488,638.00	102	151,803,648.00	100	145,871,952.00	458,164,238.00	185,064,180.00	92,532,090.00	207,581,801.00



Rivers State Government

Information Communication & Technology Dept.(ICT)

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		33	32	32	34	39,785,248.00	44,664,056.00	48,518,559.00	40,793,541.00	20,396,770.50				
Head:		Staff & Personnel Costs				Information Communication Technology Dept								
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Expenditure Jan - June 2017	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	320,005.00
	21010101	70111	02101	8	1	401,252.00	1	401,251.00	6	392,100.00	1,194,611.00	401,251.00	200,625.50	401,251.00
	21010101	70111	02101	9	10	4,253,455.00	1	472,606.00	14	2,308,554.00	7,034,640.00	4,253,454.00	2,126,727.00	4,253,454.00
	21010101	70111	02101	10	19	10,311,118.00	9	4,884,213.00	7	9,022,050.00	24,217,416.00	10,853,808.00	5,426,904.00	10,853,808.00
	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	617,662.00
Level 7 - 12 Total:					32	15,903,492.00	31	18,111,311.00	31	16,664,000.00	50,678,897.00	16,446,180.00	8,223,090.00	16,446,180.00
Level 13 - 17														
	21010101	70111	02101	13	1	658,268.00	0	0.00	0	0.00	658,269.00	658,267.00	329,133.50	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			0.00	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	658,268.00	1	700,502.00	1	700,502.00	2,059,275.00	658,267.00	329,133.50	0.00
Sub. Total 01- 17					33	16,561,760.00	32	18,811,813.00	32	17,364,502.00	52,738,172.00	17,104,447.00	8,552,223.50	16,446,180.00
Less 15% Due to Probable over Estimation						2,484,264.00		2,821,771.95		2,604,675.30	7,910,711.25	2,565,667.05	1,282,833.53	2,466,927.00
Total 01-17						14,077,496.00		15,990,041.05		14,759,826.70	44,827,460.75	14,538,779.95	7,269,389.98	13,979,253.00
Allowances		21020102	70111	02101		25,707,752.00		28,674,014.95		33,758,732.30	88,140,499.25	26,254,761.05	13,127,380.53	24,722,155.25
Total Staff & Personnel Cost					33	39,785,248.00	32	44,664,056.00	32	48,518,559.00	#####	40,793,541.00	20,396,770.50	38,701,408.25



Rivers State Government Rivers State Broadcasting Corporation

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	182		192		189		229			404,840,508.00	414,866,278.00	425,080,443.00	406,408,513.00	203,204,256.50
Head:	012300400100						Staff & Personnel Costs			Rivers State Broadcasting Corporation				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	Provision								
						2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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		0.00	2	363,794.00	2	363,794.00	0.00	363,794.00	181,897.00	0.00
	21010101	70111	02101	5	2	401,637.00	1	200,818.00	1	200,818.00	803,273.00	602,456.00	301,228.00	602,456.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	0.00	0.00	730,944.00
	Level 1 - 6 Total:				3	645,285.00	4	808,260.00	4	808,260.00	2,261,805.00	966,250.00	483,125.00	1,333,400.00
Level 7 - 12														
	21010101	70111	02101	7	4	1,280,022.00	6	1,920,036.00	5	1,600,030.00	4,800,088.00	2,240,042.00	1,120,021.00	320,006.00
	21010101	70111	02101	8	3	1,203,755.00	2	802,503.00	1	401,251.00	2,407,509.00	802,503.00	401,251.50	3,210,015.00
	21010101	70111	02101	9	6	2,835,636.00	13	6,143,878.00	8	3,780,848.00	12,760,362.00	8,034,303.00	4,017,151.50	8,034,303.00
	21010101	70111	02101	10	22	11,939,189.00	18	9,768,427.00	15	8,140,356.00	29,847,972.00	11,939,189.00	5,969,594.50	11,939,189.00
	21010101	70111	02101	11		0.00					0.00		0.00	
	21010101	70111	02101	12	23	14,206,228.00	26	16,059,215.00	28	17,294,536.00	47,559,979.00	19,147,526.00	9,573,763.00	19,147,526.00
	Level 7 - 12 Total:				58	31,464,830.00	65	34,694,059.00	57	31,217,021.00	97,375,910.00	42,163,563.00	21,081,781.50	42,651,039.00
Level 13 - 17														
	21010101	70111	02101	13	28	18,981,641.00	40	27,116,630.00	38	25,760,799.00	71,859,070.00	25,760,798.00	12,880,399.00	27,794,546.00
	21010101	70111	02101	14	35	25,998,239.00	34	25,255,431.00	27	20,055,784.00	71,309,454.00	22,284,204.00	11,142,102.00	28,969,466.00
	21010101	70111	02101	15	26	24,576,655.00	16	15,124,095.00	32	30,248,190.00	69,948,940.00	15,124,095.00	7,562,047.50	21,740,887.00
	21010101	70111	02101	16	31	35,962,144.00	32	37,122,213.00	30	34,802,075.00	107,886,432.00	32,481,936.00	16,240,968.00	46,402,767.00
	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	2,180,854.00
	Level 13 - 17 Total:				121	107,699,533.00	123	106,799,223.00	128	113,047,702.00	327,546,458.00	97,831,887.00	48,915,943.50	127,088,520.00
Sub Total 01 - 17					182	139,809,648.00	192	142,301,542.00	189	145,072,983.00	427,184,173.00	140,961,700.00	70,480,850.00	171,072,959.00
less 15% Due to probable over Estimation						20,971,447.20		21,345,231.30		21,760,947.45	64,077,625.95	21,144,255.00	10,572,127.50	25,660,943.85
Total 01-17					182	118,838,200.80	192	120,956,310.70	189	123,312,035.55	265,239,793.45	119,817,445.00	59,908,722.50	145,412,015.15
Allowances Excluding Medical & Leave Grant	21010102	70111	02101			256,774,667.20		262,806,705.30		270,301,999.45	651,946,905.55	256,774,666.00	128,387,333.00	298,391,066.85
Sub. Total						375,612,868.00		383,763,016.00		393,614,035.00	1,152,989,919.00	376,592,111.00	188,296,055.50	443,803,082.00
Add 10% Pension Fund						11,883,820.00		12,095,631.00		12,331,204.00	36,310,655.00	11,953,201.00	5,976,600.50	44174316.00
Medical Bills						5,460,000.00		6,912,000.00		6,804,000.00	19,176,000.00	5,910,000.00	2,955,000.00	6870000.00
Staff Leave Grant						11,883,820.00		12,095,631.00		12,331,204.00	36,310,655.00	11,953,201.00	5,976,600.50	14541201.00
Total Staff & Personnel Cost					182	404,840,508.00	192	414,866,278.00	189	425,080,443.00	1,244,787,229.00	406,408,513.00	203,204,256.50	509,388,599.00



Rivers State Government

Rivers State Newspaper Corporation

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	201		198		193		225			382,114,756.00	389,176,206.40	378,697,537.60	379,633,379.00	189,816,689.50
Head:	012305500100					Staff & Personnel Costs				R/S Newspaper Corporation				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	5	757,904.00	6	1,091,382.00	2,940,668.00	1,091,382.00	545,691.00	1,091,382.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	0	0.00	803,274.00	401,637.00	200,818.50	401,637.00
	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	7	1,159,541.00	8	1,578,677.00	4,231,237.00	1,493,019.00	746,509.50	1,493,019.00
Level 7 - 12														
	21010101	70111	02101	7	10	3,123,170.00	10	03,123,170.00	9	2,880,094.00	9,126,434.00	3,840,065.00	1,920,032.50	3,840,065.00
	21010101	70111	02101	8	14	5,489,414.00	14	5,489,414.00	13	4,733,214.00	13,241,072.00	6,821,158.00	3,410,579.00	6,821,158.00
	21010101	70111	02101	9	18	8,310,798.00	18	08,310,798.00	18	8,310,798.00	22,212,485.00	8,506,909.00	4,253,454.50	8,506,909.00
	21010101	70111	02101	10	25	13,268,225.00	24	10,950,970.00	23	10,494,671.00	29,305,282.00	13,024,570.00	6,512,285.00	13,024,570.00
	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	35	21,618,173.00	35	21,618,173.00	35	21,618,173.00	62,383,870.00	23,471,159.00	11,735,579.50	23,471,159.00
	Level 7 - 12 Total:				102	51,809,780.00	101	49,492,525.00	98	48,036,950.00	136,269,143.00	55,663,861.00	27,831,930.50	55,663,861.00
Level 13 - 17														
	21010101	70111	02101	13	25	16,947,900.00	25	16,947,900.00	24	16,278,618.00	77,282,397.00	21,015,389.00	10,507,694.50	21,015,389.00
	21010101	70111	02101	14	25	18,570,175.00	25	18,570,175.00	24	17,827,364.00	77,994,718.00	25,998,239.00	12,999,119.50	25,998,239.00
	21010101	70111	02101	15	27	25,521,906.00	26	24,576,650.00	25	23,631,394.00	73,729,965.00	23,631,399.00	11,815,699.50	23,631,399.00
	21010101	70111	02101	16	13	15,080,899.00	13	15,080,899.00	13	15,080,899.00	60,323,579.00	18,561,107.00	9,280,553.50	18,561,107.00
	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	2,180,854.00
	Level 13 - 17 Total:				91	78,301,734.00	90	77,356,478.00	87	74,999,129.00	295,873,222.00	91,386,988.00	45,693,494.00	91,386,988.00
Sub Total 01-17														
					201	131,604,533.00	198	128,008,544.00	193	124,614,756.00	436,373,602.00	148,543,868.00	74,271,934.00	148,543,868.00
Less 15% Due to probable Over Estimation														
						19,740,679.95		19,201,281.60		18,692,213.40	65,456,040.30	22,281,580.20	11,140,790.10	22,281,580.20
Total 01-17														
					201	111,863,853.05	198	108,807,262.40	193	105,922,542.60	370,917,561.70	126,262,287.80	63,131,143.90	126,262,287.80
Allowances excluding medical and leave grant	210201	70111	02101		0	253,034,517.95	0	258,910,993.00	0	251,945,138.00	763,890,648.95	221,368,633.20	110,684,316.60	233,994,682.20
Medical and Leave Grant	210201	70111	02101		0	17,216,385.00	0	21,457,951.00	0	20,829,857.00	59,504,193.00	19,376,229.00	9,688,114.50	19,376,229.00
Add 10% Pension														
												12,626,229.00		
Total Staff and Personnel Cost :														
					201	382,114,756.00	198	389,176,206.40	193	378,697,537.60	1,194,312,403.65	379,633,379.00	183,503,575.00	379,633,199.00



Rivers State Government Rivers State Television Service 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
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	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	909,485.00
	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	803,274.00
	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	974,590.00
	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	2,687,349.00
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	3,747,804.00
	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	9,410,414.00
	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	8,772,505.00
	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	9,022,391.00
	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	11,981,553.00
	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	42,934,667.00
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	13,823,621.00
	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	15,876,408.00
	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	14,178,839.00
	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	10,440,622.00
	21010101	70111	02101	17	2	4,361,709.00	2	4,361,709.00	2	4,361,709.00	13085133.00	4,361,709.00	2,180,854.50	4,361,709.00
	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	58,681,199.00
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	104,303,215.00
Less 15% Due to Probable Over Estimation								15,645,482.25		15,645,482.25	46,936,446.75	15,645,482.25	7,822,741.13	15,645,482.25
Total 01-17								88,657,732.75		88,657,732.75	265,973,198.25	88,657,732.75	44,328,866.38	88,657,732.75
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	137,714,533.25
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	13,645,256.00
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	5,220,000.00
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	245,237,522.00



Rivers State Government Office of the Deputy Governor 2018 Budget

Details of Staff & Personnel Costs

Summary

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	39		37		36		50			62,453,273.00	62,234,771.00	64,618,608.00	72,890,642.00	36,445,321.00	
Head:	023600400100				Staff & Personnel Costs				Office of the Deputy Governor						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00	
	21010101	70111	02101	4	3	543,591.00	2	362,394.00	2	362,394.00	1,268,379.00	363,794.00	181,897.00	181,897.00	
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	602,457.00	200,818.67	100,409.33	602,456.00	
	21010101	70111	02101	6	4	974,588.00	3	730,944.00	1	243,648.00	1,949,180.00	1,461,885.00	730,942.50	487,295.00	
Level 1 - 6 Total:					8	1,718,998.00	6	1,294,157.00	4	806,861.00	3,820,016.00	2,026,497.67	1,013,248.83	1,438,409.00	
Level 7 - 12															
	21010101	70111	02101	7	5	1,600,025.00	4	1,280,020.00	3	960,015.00	3,840,060.00	3,747,804.00	1,873,902.00	3,123,170.00	
	21010101	70111	02101	8	6	2,407,506.00	6	2,407,506.00	6	2,407,506.00	7,222,518.00	1,960,503.00	980,251.50	3,921,006.00	
	21010101	70111	02101	9	5	2,363,030.00	3	1,417,818.00	4	1,890,424.00	5,671,272.00	923,423.25	461,711.63	3,693,693.00	
	21010101	70111	02101	10	3	1,628,070.00	4	2,170,760.00	4	2,170,760.00	5,969,590.00	3,715,102.13	1,857,551.06	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	5	3,088,310.00	7	4,323,634.00	6	3,594,465.00	11,006,409.00	2,995,387.50	1,497,693.75	1,198,155.00	
Level 7 - 12 Total:					24	11,086,941.00	24	11,599,738.00	23	11,023,170.00	33,709,849.00	13,342,219.88	6,671,109.94	16,181,855.00	
Level 13 - 17															
	21010101	70111	02101	13	2	1,355,830.00	2	1,355,831.00	3	2,033,747.00	4,745,408.00	1,355,831.00	677,915.50	4,067,493.00	
	21010101	70111	02101	14	0	0.00	1	742,807.00	1	742,807.00	1,485,614.00	2,228,421.00	1,114,210.50	742,807.00	
	21010101	70111	02101	15	1	942,255.00	0	0.00	1	924,255.00	1,866,510.00	1,890,512.00	945,256.00	1,890,512.00	
	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	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:					5	4,618,223.00	5	4,418,776.00	7	6,020,947.00	15,057,946.00	6,634,833.00	3,317,416.50	9,020,950.00	
Sub. Total 01-17					37	17,424,162.00	35	17,312,671.00	34	17,850,978.00	52,587,811.00	22,003,550.54	11,001,775.27	26,641,214.00	
Less 15% Due to Probable over Estimation						2,613,624.30	0	2,596,900.65		2,677,646.70	7,888,171.65	3,300,532.58	1,650,266.29	3,996,182.10	
Total 01-17						37	14,810,537.70	14,715,770.35		15,173,331.30	44,699,639.35	18,703,017.96	9,351,508.98	22,645,031.90	
Allowances	21012101	70111	02101			44,282,650.30		44,158,915.65		46,085,191.70	134,526,757.65	50,827,539.04	25,413,769.52	48,598,186.10	
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	1,247,870.00	
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	2,112,215.00	
Total Staff & Personnel Cost					39	62,453,273.00	37	62,234,771.00	36	64,618,608.00	189,306,652.00	72,890,642.00	36,445,321.00	74,603,303.00	



Rivers State Government

Rivers State Boundary Commission

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	9		9		9		9			12,491,928.00	12,874,304.00	16,489,546.00	12,491,928.00	6,245,964.00
Head:	011100300100				Staff & Personnel Costs					Boundary Commission				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 7 -12														
	21010101	70111	02101	7	1	312,317.00	0	0.00	0	0.00	237,538.00	312,317.00	156,158.50	237,538.00
	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	0.00	0.00	923,422.00
	21010101	70111	02101	10	2	1,061,457.00	2	1,061,458.00	2	1,061,458.00	3,184,373.00	1,061,457.00	530,728.50	530,789.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	2716617.00	1	543,324.00	1	543,324.00	3,803,265.00	2,716,617.00	1,358,308.50	2,586,525.00
Level 7 -12 Total:					8	4,090,391.00	4	1,996,883.00	4	1,996,883.00	8,932,800.00	4,090,391.00	2,045,195.50	4,278,274.00
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	618,971.00	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	618,971.00	309,485.50	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	4,709,362.00	2,354,681.00	4,278,274.00
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	4,709,362.00	2,354,681.00	4,278,274.00
Allowances	210201	70111	02101		0	7,782,566.00		7,782,566.00	0	11,397,808.00	26,962,940.00	7,782,566.00	3,891,283.00	8,855,396.00
Total Staff and Personnel Cost:					9	12,491,928.00	9	12,874,304.00	9	16,489,546.00	42,085,450.00	12,491,928.00	6,245,964.00	13,133,670.00



Rivers State Government

Ministry of Special Duties

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	175		174		174		180			138,594,861.00	195,726,746.00	212,200,426.00	141,497,274.00	70,748,637.00
Head:	011101900100							Ministry of Special Duties						
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	7	1,405,730.00	0	0.00	0	0.00	1,405,737.00	4,217,189.00	2,108,594.50	1,606,548.00
	21010101	70111	02101	6	21	5,116,598.00	7	1,705,533.00	7	1,705,532.00	8,527,698.00	26,313,932.00	13,156,966.00	8,040,368.00
	Level 1 - 6 Total:				28	6,522,328.00	7	1,705,533.00	7	1,705,532.00	9,933,435.00	31,622,503.00	15,811,251.50	9,646,916.00
Level 7 - 12														
	21010101	70111	02101	7	103	32,168,651.00	21	6,720,114.00	21	6,720,114.00	45,609,024.00	1,600,027.00	800,013.50	32,000,544.00
	21010101	70111	02101	8	6	2,352,606.00	103	41,328,194.00	103	41,328,194.00	85,009,206.00	4,814,935.00	2,407,467.50	5,617,424.00
	21010101	70111	02101	9	12	5,540,532.00	6	2,835,636.00	6	2,835,636.00	11,211,828.00	1,890,424.00	945,212.00	03,308,242.00
	21010101	70111	02101	10	4	2,122,912.00	12	6,512,284.00	12	6,512,284.00	15,147,508.00	4,884,213.00	2,442,106.50	01,628,071.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	8	4,941,296.00	4	2,470,648.00	4	2,470,648.00	9,882,608.00	1,852,986.00	926,493.00	05,558,958.00
	Level 7 - 12 Total:				133	47,125,997.00	146	59,866,876.00	146	59,866,876.00	166,860,174.00	15,042,585.00	7,521,292.50	48,113,239.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,664.00	7	4,745,410.00	7	4,745,410.00	12,202,502.00	4,745,410.00	2,372,705.00	2,033,747.00
	21010101	70111	02101	14	6	4,456,836.00	4	2,971,227.00	4	2,971,227.00	10,399,304.00	742,806.00	371,403.00	4,456,841.00
	21010101	70111	02101	15	0	0.00	6	5,671,536.00	6	5,671,536.00	11,343,084.00	1,890,511.00	945,255.50	945,255.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,420.00	0.00	0.00	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:				12	9,488,638.00	19	15,708,311.00	19	15,708,311.00	40,905,310.00	7,378,727.00	3,689,363.50	8,595,912.00
Sub. Total 01-17					173	63,136,963.00	172	77,280,720.00	172	77,280,719.00	217,698,919.00	54,043,815.00	27,021,907.50	66,356,067.00
Less 15% Due to Probable over Estimation Total:					0	9,470,544.45		11,592,108.00		11,592,107.85	32,654,837.85	8,106,572.25	4,053,286.13	9,953,410.05
Total 01-17					0	53,666,418.55		65,688,612.00		65,688,611.15	185,044,081.15	45,937,242.75	22,968,621.38	56,402,656.95
Allowances	21020102	70111	02101	Allowances		82,343,347.45		127,453,039.00		143,926,719.85	353,723,106.30	92,974,936.25	46,487,468.13	68,343,347.05
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					175	138,594,861.00	174	195,726,746.00	174	212,200,426.00	546,522,476.45	141,497,274.00	70,748,637.00	127,331,099.00



Rivers State Government Ministry of Special Services 2018 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	4		4		4					5,461,516.00	5,461,516.00	5,461,516.00		0.00
Overhead Costs:														0.00
Grand Total:										5,461,516.00	5,461,516.00	5,461,516.00	0.00	0.00
Head:	012300400100					Staff & Personnel Costs				Ministry of Special Services				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	0.00	0.00	0.00
	21010101	70111	2101	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	2101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	9	1	472,606.00	1	472,606.00	1	472,606.00	1,417,818.00	0.00	0.00	0.00
	21010101	70111	2101	10	1	542,690.00	1	542,690.00	1	542,690.00	1,628,070.00	0.00	0.00	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	1	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	0.00	0.00	0.00
	Level 7 -12 Total:				3	1,632,958.00	3	1,632,958.00	3	1,632,958.00	4,898,874.00	0.00	0.00	0.00
Level 13 - 17														
	21010101	70111	2101	13	1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	0.00	0.00	0.00
	21010101	70111	2101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	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	0	0.00	0	0.00	0	0.00	0.00	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:				1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	0.00	0.00	0.00
Total 01-17					4	2,310,874.00	4	2,310,874.00	4	2,310,874.00	6,932,622.00	0.00	0.00	0.00
Less 15% Due to Probable Over Estimation					0	346,631.10	0	346,631.10	0	346,631.10	0.00	0.00	0.00	0.00
Total 01-17						1,964,242.90	4	1,964,242.90	4	1,964,242.90	6,932,622.00	0.00	0.00	0.00
Allowances	210201	70111	2101			3,497,273.10		3,497,273.10		3,497,273.10	10,491,819.30		0.00	0.00
Total Staff and Personnel Cost:					4	5,461,516.00	4	5,461,516.00	4	5,461,516.00	17,424,441.30	0.00	0.00	0.00



Rivers State Government R/S Independent Electoral Commission (RSIEC) 2018 Budget

Details of Staff & Personnel Costs a

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	199		203		202		208			202,786,538.00	252,005,169.00	250,894,169.00	178,689,420.00	89,344,710.00
Head:	014800100100				Staff & Personnel Costs				R/S Independent Electoral Commission					
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	10	1,818,970.80	10	1,818,970.00	10	1,818,970.00	5,456,910.80	2,000,868.00	1,000,434.00	2,000,868.00
	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	4,418,008.00
	21010101	70111	02101	6	3	243,650.52	1	143,648.00		0.00	387,298.52	487,295.00	243,647.50	730,943.00
	Level 1 - 6 Total:				35	6,480,629.32	32	6,179,808.00	31	6,036,160.00	18,696,597.32	6,906,171.00	3,453,085.50	7,149,819.00
Level 7 -12														
	21010101	70111	02101	7	34	10,880,184.96	37	11,570,196.00	36	11,570,196.00	34,020,576.96	11,555,730.00	5,777,865.00	11,840,201.00
	21010101	70111	02101	8	53	20,781,332.00	52	20,865,094.00	52	20,865,094.00	62,511,520.00	20,781,332.00	10,390,666.00	20,864,719.00
	21010101	70111	02101	9	10	4,726,080.80	13	5,978,819.00	11	5,078,819.00	15,783,718.80	5,078,819.00	2,539,409.50	6,143,879.00
	21010101	70111	02101	10	32	16,983,324.00	32	16,983,324.00	32	16,983,324.00	50,949,972.00	16,983,324.00	8,491,662.00	17,366,093.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	11	6,794,282.88	13	8,029,607.00	13	8,029,607.00	22,853,496.88	8,029,607.00	4,014,803.50	8,029,607.00
	Level 7 -12 Total:				140	60,165,204.64	147	63,427,040.00	144	62,527,040.00	186,119,284.64	62,428,812.00	31,214,406.00	64,244,499.00
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	13,558,315.00
	21010101	70111	02101	14	1	742,807.00	2	1,274,092.00	2	1,274,092.00	3,290,991.00	1,274,092.00	637,046.00	1,443,310.00
	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	2	3,480,207.00	3	3,480,207.00	8,120,483.00	3,480,208.00	1,740,104.00	3,480,208.00
	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	2,180,854.00
	Level 13 - 17 Total:				24	18,587,301.00	26	21,438,724.00	27	21,438,724.00	61,464,749.00	21,438,725.00	10,719,362.50	21,607,943.00
Sub Total 01-17					199	85,233,134.96	205	91,045,572.00	202	90,001,924.00	266,280,630.96	90,773,708.00	45,386,854.00	93,002,261.00
Less 15% Due to Probable over Estimation														
							12,784,970.24	13,656,835.80		13,500,288.60	39,942,094.64	13,616,056.20	6,808,028.10	13,950,339.15
Total 01-17					199	72,448,164.72	205	77,388,736.20		76,501,635.40	226,338,536.32	77,157,651.80	38,578,825.90	79,051,921.85
Allowances														
	210201	70111	02101			130,338,373.28		174,616,432.80		174,392,533.60	479,347,339.68	101,531,768.20	50,765,884.10	79,879,550.15
Total Staff and Personnel Cost:					199	202,786,538.00	205	252,005,169.00	202	250,894,169.00	705,685,876.00	178,689,420.00	89,344,710.00	158,931,472.00



Rivers State Government State Economic Advisory Council 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	11		11		10		11			6,314,091.00	7,310,092.00	7,066,444.00	6,314,091.00	3,157,045.50
Head:	011101600100 Staff & Personnel Costs							State Economic Advisory Council						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
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	1,091,382.00
21010101	70111	02101		5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		6	1	243,648.00	1	243,648.00	0	0.00	487,296.00	243,648.00	121,824.00	243,648.00
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	1,335,030.00
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	320,005.00
21010101	70111	02101		8	2	784,201.00	2	784,201.00	2	784,201.00	2,352,603.00	784,201.00	392,100.50	784,201.00
21010101	70111	02101		9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
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	1,104,206.00
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	677,916.00
21010101	70111	02101		14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 1 Total:					1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	677,916.00	338,958.00	677,916.00
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	3,117,152.00
Less 15% Due to Probable over Estimation Total:						0.00								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	1,558,576.00	3,117,152.00
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	1,598,469.50	3,196,939.00
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	6,314,091.00



Rivers State Government

Ministry of Agriculture

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	227		219		213		234		311,984,164.00	281,583,015.00	279,340,409.00	325,237,900.00	162,618,950.00	
Head:	021500100100					Staff & Personnel Costs			Ministry of Agriculture					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	333,522.00
	21010101	70111	02101	4	10	1,818,971.00	7	1,818,970.00	2	727,588.00	4,365,529.00	1,254,102.00	627,051.00	2,345,485.00
	21010101	70111	02101	5	8	1,589,750.00	9	1,599,749.00	10	2,438,112.00	5,627,611.00	2,491,822.00	1,245,911.00	803,274.00
	21010101	70111	02101	6	16	3,898,360.00	15	3,898,360.00	9	2,369,132.00	10,165,852.00	3,366,170.00	1,683,085.00	6,799,683.00
Level 1 - 6 Total:					35	7,473,842.00	32	7,483,840.00	22	5,701,593.00	20,659,275.00	7,278,855.00	3,639,427.50	10,281,964.00
Level 7 -12														
	21010101	70111	02101	7	53	16,623,261.00	53	16,623,260.00	40	12,551,396.00	45,797,917.00	15,362,249.00	7,681,124.50	12,551,396.00
	21010101	70111	02101	8	27	11,356,572.00	27	11,356,572.00	31	12,924,974.00	35,638,118.00	12,532,873.00	6,266,436.50	12,924,974.00
	21010101	70111	02101	9	20	9,350,900.00	20	9,350,999.00	17	8,082,547.00	25,977,523.00	8,544,223.00	4,272,111.50	8,082,458.00
	21010101	70111	02101	10	35	19,132,435.00	35	19,132,435.00	41	22,873,733.00	61,164,799.00	19,158,168.00	9,579,084.00	22,873,733.00
	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	10,806,407.00	17	10,806,407.00	27	16,983,027.00	42,486,786.00	15,624,241.00	7,812,120.50	14,900,428.00
Level 7 -12 Total:					152	67,269,575.00	152	67,269,673.00	156	73,415,677.00	211,065,143.00	71,221,754.00	35,610,877.00	71,332,989.00
Level 13 - 17														
	21010101	70111	02101	13	4	3,199,752.00	9	6,599,330.00	11	8,189,206.00	26,547,149.00	9,056,949.00	4,528,474.50	8,867,122.00
	21010101	70111	02101	14	8	8,067,610.00	8	8,067,610.00	8	8,067,610.00	33,370,486.00	9,553,223.00	4,776,611.50	15,749,652.00
	21010101	70111	02101	15	14	13,476,928.00	4	4,024,367.00	6	5,914,879.00	21,310,440.00	2,835,767.00	1,417,883.50	11,127,848.00
	21010101	70111	02101	16	11	13,341,022.00	11	13,341,022.00	8	9,860,814.00	44,953,474.00	17,981,299.00	8,990,649.50	13,631,153.00
	21010101	70111	02101	17	1	6,434,844.00	1	6,457,860.00	0	0.00	19,373,380.00	6,457,860.00	3,228,930.00	6,457,860.00
Level 13 - 17 Total:					38	44,520,156.00	33	38,490,189.00	33	32,032,509.00	145,554,929.00	45,885,098.00	22,942,549.00	55,833,635.00
SubTotal 01-17					225	119,263,573.00	217	113,243,702.00	211	111,149,779.00	377,279,347.00	124,385,707.00	62,192,853.50	137,448,588.00
Less 15% Due to Probable over Estimation					0	17,889,535.95	0	16,986,555.30	0	16,672,466.85	56,591,902.05	18,657,856.05	9,328,928.03	20,617,288.20
Total 01-17					225	101,374,037.05	217	96,257,146.70	211	94,477,312.15	320,687,444.95	105,727,850.95	52,863,925.48	116,831,299.80
Allowances	210201	70111	02101	Allowances	0	207,092,048.95	0	182,740,773.30	0	182,278,001.85	572,110,824.10	216,924,954.05	108,462,477.03	235,682,503.20
Hon, Comm /					2	3,518,078.00	2	2,585,095.00	2	2,585,095.00	2,585,095.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff and Personnel Cost:					227	311,984,164.00	219	281,583,015.00	213	279,340,409.00	895,383,364.05	325,237,900.00	162,618,950.00	355,098,898.00



Rivers State Government R/S Agric.Dev. Programme (ADP) 2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017					
Staff & Personnel Costs:	252	229	203	267	334,796,416.00	331,680,334.00	250,520,233.00	355,818,052.00	177,909,026.00					
Head:	021510200100			Staff & Personnel Costs	R/S Agric. Dev. Programme (ADP)									
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	9	1,500,841.00	7	1,167,327.00	4,335,778.00	1,667,610.00	833,805.00	1,667,610.00
	21010101	70111	02101	4	27	4,925,689.00	23	4,198,101.00	22	4,016,204.00	13,139,994.00	5,112,409.00	2,556,204.50	5,112,409.00
	21010101	70111	02101	5	14	2,794,661.00	12	2,303,024.00	12	2,393,024.00	7,490,709.00	2,794,661.00	1,397,330.50	2,794,661.00
	21010101	70111	02101	6	24	5,825,112.00	22	5,337,817.00	21	5,094,170.00	16,257,099.00	7,530,646.00	3,765,323.00	7,530,645.00
	Level 1 - 6 Total:				75	15,213,072.00	66	13,339,783.00	62	12,670,725.00	41,223,580.00	17,105,326.00	8,552,663.00	17,105,325.00
Level 7 -12														
	21010101	70111	02101	7	33	10,318,205.00	33	10,318,205.00	28	08,756,620.00	29,393,030.00	10,630,522.00	5,315,261.00	10,630,522.00
	21010101	70111	02101	8	24	9,705,072.00	21	8,528,770.00	19	7,646,340.00	25,880,182.00	10,097,173.00	5,048,586.50	10,097,173.00
	21010101	70111	02101	9	12	5,657,218.00	11	5,195,508.00	11	5,195,500.00	16,048,226.00	05,657,219.00	2,828,609.50	5,657,218.00
	21010101	70111	02101	10	12	7,316,969.00	13	7,316,968.00	12	6,785,259.00	21,419,196.00	7,316,969.00	3,658,484.50	7,316,968.00
	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	17	10,239,662.00	16	9,083,044.00	29,529,567.00	10,206,861.00	5,103,430.50	10,861,280.00
	Level 7 -12 Total:				99	43,204,325.00	95	41,599,113.00	86	37,466,763.00	122,270,201.00	43,908,744.00	21,954,372.00	44,563,161.00
Level 13 - 17														
	21010101	70111	02101	13	8	5,203,737.00	8	5,203,737.00	7	4,332,801.00	14,740,275.00	5,203,737.00	2,601,868.50	5,203,737.00
	21010101	70111	02101	14	38	26,068,658.00	32	23,725,776.00	27	18,595,806.00	68,390,240.00	26,828,708.00	13,414,354.00	34,209,609.00
	21010101	70111	02101	15	13	13,376,409.00	11	11,475,035.00	9	9,467,619.00	34,319,063.00	13,376,409.00	6,688,204.50	13,376,409.00
	21010101	70111	02101	16	19	22,544,884.00	17	20,494,008.00	12	14,377,538.00	57,416,430.00	27,337,397.00	13,668,698.50	28,462,342.00
	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:				78	67,193,688.00	68	60,898,556.00	55	46,773,764.00	174,866,008.00	72,746,251.00	36,373,125.50	81,252,097.00
Sub Total 01-17					252	125,611,085.00	229	115,837,452.00	203	96,911,252.00	338,359,789.00	133,760,321.00	66,880,160.50	142,920,583.00
Less 15% Due to Probable Over Estimation					0	18,841,662.75	0	17,375,617.80	0	14,536,687.80	50,753,968.35	20,064,048.15	10,032,024.08	21,438,087.45
Total 01-17					252	106,769,422.25	229	98,461,834.20	203	82,374,564.20	287,605,820.65	113,696,272.85	56,848,136.43	121,482,495.55
Allowances	210201	70111	02101		0	226,727,647.75	0	231,919,152.80	0	166,691,633.80	786,616,920.52	240,763,797.15	120,381,898.58	236,402,182.45
Leave Allowance					0	1,299,346.00	0	1,299,347.00	0	1,454,035.00	4,052,728.00	1,357,982.00	678,991.00	1,454,035.00
Total Staff and Personnel Cost:					252	334,796,416.00	229	331,680,334.00	203	250,520,233.00	1,078,275,469.17	355,818,052.00	177,909,026.00	359,338,713.00



Rivers State Government R/S School-To-Land 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	39		39		34		41			40,611,393.00	82,297,534.00	80,271,253.00	52,927,553.00	26,463,776.50
Head:	21510600200				Staff & Personnel Costs				R/S School-To-Land					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
	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	0.00	0	0.00	0.00		0.00	200,808.00
	21010101	70111	02101	6	2	487,272.00	2	487,272.00	1	243,636.00	1,218,185.00	487,272.00	243,636.00	974,544.00
	Level 1 - 6 Total:				2	487,272.00	2	487,272.00	1	243,636.00	1,218,185.00	487,272.00	243,636.00	1,175,352.00
Level 7 -12														
	21010101	70111	02101	7	10	2,609,136.00	10	3,261,420.00	8	2,609,136.00	8,479,720.00	3,587,562.00	1,793,781.00	2,941,416.00
	21010101	70111	02101	8	1	401,244.00	1	401,244.00	1	401,244.00	1,203,735.00	1,604,976.00	802,488.00	2,107,056.00
	21010101	70111	02101	9	4	1,986,115.00	4	1,986,115.00	4	1,986,115.00	5,958,345.00	993,058.00	496,529.00	1,417,788.00
	21010101	70111	02101	10	2	542,648.00	2	1,085,376.00	1	542,688.00	2,170,717.00	5,969,568.00	2,984,784.00	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	8	4,941,216.00	8	4,941,216.00	8	4,941,216.00	14,823,672.00	0.00	0.00	4,941,216.00
	Level 7 -12 Total:				25	10,480,359.00	25	11,675,371.00	22	10,480,399.00	32,636,201.00	12,155,164.00	6,077,582.00	13,578,228.00
Level 13 - 17														
	21010101	70111	02101	13	1	2,711,616.00	1	1,677,904.00	1	1,677,904.00	6,067,427.00	2,711,616.00	1,355,808.00	2,711,616.00
	21010101	70111	02101	14	5	3,714,000.00	5	3,714,000.00	5	3,714,000.00	11,142,015.00	2,228,400.00	1,114,200.00	2,228,400.00
	21010101	70111	02101	15	1	0.00	1	945,252.00	0	0.00	945,254.00	0.00	0.00	945,252.00
	21010101	70111	02101	16	5	6,314,252.00	5	6,314,250.00	5	6,314,250.00	18,942,767.00	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:				0	12,739,868.00	12	12,651,406.00	11	11,706,154.00	37,097,451.00	12,517,116.00	6,258,558.00	13,462,368.00
Sub. Total 01-17					12	23,707,499.00	39	24,814,049.00	34	22,430,189.00	70,951,822.00	25,159,552.00	12,579,776.00	28,215,948.00
Less 15% Due to Probable over Estimation						3,556,124.85		3,722,107.35		3,364,528.35	10,642,760.55	3,773,932.80	1,886,966.40	4,232,392.20
Total 01-17					39	20,151,374.15		21,091,941.65		19,065,660.65	60,309,015.45	21,385,619.20	10,692,809.60	23,983,555.80
10% Pension Fund	21010102	70111	02101											6,431,736.00
Allowances Excluding Medical & Leave Grant						19,170,018.85		44,735,544.35		44,735,544.35	108,641,107.55	24,251,885.80	12,125,942.90	44,735,545.20
Medical Allowances						1,290,000.00		1,470,000.00		1,470,000.00	4,230,000.00	1,290,000.00	645,000.00	1,470,000.00
Chairman & Board of Director								6,000,048.00		6,000,048.00	12,000,096.00	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		0.00	9,000,000.00
Total Staff & Personnel Cost					39	40,611,393.00	39	82,297,534.00	34	80,271,253.00	203,180,292.00	52,927,553.00	26,463,776.50	91,620,885.00



Rivers State Government

Ministry of Budget and Economic Planning

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	76		83		70		83			127,080,194.00	113,731,840.00	110,081,921.00	129,391,891.00	64,695,945.50	
Head:	027000100100				Staff & Personnel Costs				Ministry of Budget and Economic Planning						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2017 - 2019	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	2	363,794.00	1	181,897.00	545,694.00	545,692.00	272,846.00	727,589.00	
	21010101	70111	02101	5	4	803,274.00	4	803,274.00	3	602,456.00	2,209,015.00	200,819.00	100,409.50	602,456.00	
	21010101	70111	02101	6	2	487,295.00	3	730,943.00	4	974,591.00	2,192,838.00	487,296.00	243,648.00	730,943.00	
	Level 1 - 6 Total:				6	1,290,569.00	9	1,898,011.00	8	1,758,944.00	4,947,547.00	1,233,807.00	616,903.50	2,060,988.00	
Level 7 - 12															
	21010101	70111	02101	7	5	1,600,027.00	5	1,561,585.00	5	2,186,219.00	5,347,846.00	936,951.00	468,475.50	1,873,902.00	
	21010101	70111	02101	8	3	1,203,755.00	4	1,568,402.00	4	784,201.00	3,556,369.00	1,568,402.00	784,201.00	1,568,402.00	
	21010101	70111	02101	9	1	472,606.00	8	3,693,686.00	8	3,231,976.00	7,398,285.00	1,385,132.00	692,566.00	4,617,108.00	
	21010101	70111	02101	10	10	5,426,904.00	6	3,184,373.00	6	2,122,916.00	10,734,215.00	4,776,560.00	2,388,280.00	12,206,764.00	
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	22	13,588,566.00	22	13,588,566.00	22	12,970,902.00	40,148,100.00	14,823,888.00	7,411,944.00	3,705,972.00	
	Level 7 - 12 Total:				41	22,291,858.00	45	23,596,612.00	45	21,296,214.00	67,184,815.00	23,490,933.00	11,745,466.50	23,972,148.00	
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	4,745,410.00	
	21010101	70111	02101	14	8	5,942,455.00	3	2,228,421.00	3	2,228,421.00	10,399,311.00	5,199,647.00	2,599,823.50	2,971,227.00	
	21010101	70111	02101	15	4	3,781,024.00	2	1,890,512.00	2	4,726,280.00	10,397,824.00	3,781,024.00	1,890,512.00	1,890,512.00	
	21010101	70111	02101	16	8	9,280,553.00	5	5,800,346.00	5	5,800,346.00	20,881,263.00	11,600,691.00	5,800,345.50	10,440,622.00	
	21010101	70111	02101	17	0	0.00					0.00	0.00	0.00	0.00	
	Level 13 -17 Total:				27	23,749,442.00	14	12,630,912.00	14	16,822,541.00	53,202,950.00	25,326,772.00	12,663,386.00	20,047,771.00	
Sub. Total 01- 17					74	47,331,869.00	68	38,125,535.00	67	39,877,699.00	125,335,312.00	50,051,512.00	25,025,756.00	46,080,907.00	
Less 15% Due to Probable over Estimation					0	7,099,780.35		5,718,830.25		5,981,654.85	18,800,265.45	7,507,726.80	3,753,863.40	6,912,136.05	
Total 01-17					74	40,232,088.65		32,406,704.75		33,896,044.15	106,534,837.55	42,543,785.2	21,271,892.60	39,168,770.95	
Allowances	21010101	70111	2101		0	84,263,010.35		78,740,040.25		73,600,781.00	236,603,831.60	84,263,010.80	42,131,505.40	83,740,496.05	
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					76	127,080,194.00	70	113,731,840.00	70	110,081,921.00	350,894,095.00	129,391,891.00	64,695,945.50	125,494,362.00	



Rivers State Government

Ministry of Commerce & Industry

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017					
Staff & Personnel Costs:	131	126	125	238		193,873,255.00	196,558,896.00	199,047,812.00	295,136,362.00	147,568,181.00					
Head:	0222200100100				Staff & Personnel Costs	Ministry of Commerce & Industry									
						Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	0.00	
	21010101	70111	02101	4	0				0	0.00	2,728,455.00	181,896.80	90,948.40	q	
	21010101	70111	02101	5	3	545,692.00	2	363,794.00	2	363,794.00	5,422,102.00	803,274.24	401,637.12	803,274.24	
	21010101	70111	02101	6	1	200,819.00	2	401,637.00	2	401,637.00	2,277,373.00	974,590.03	487,295.02	974,590.03	
	Level 1 - 6 Total:				4	746,511.00	4	765,431.00	4	765,431.00	10,427,930.00	1,959,762.07	979,881.04	0	
Level 7 - 12															
	21010101	70111	2101	7	3	936,951.00	2	624,634.00	1	312,317.00	1,873,902.00	2,498,536.32	1,249,268.16	2,498,536.32	
	21010101	70111	2101	8	6	2,352,603.00	4	1,568,402.00	4	1,568,402.00	5,489,407.00	2,744,708.20	1,372,354.10	2,744,708.20	
	21010101	70111	2101	9	13	6,002,240.00	12	5,540,530.00	10	4,617,108.00	16,159,878.00	9,234,216.00	4,617,108.00	9,234,216.00	
	21010101	70111	2101	10	39	20,697,647.00	28	14,859,849.00	24	12,737,013.00	48,294,509.00	35,028,106.08	17,514,053.04	35,028,106.08	
	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	36	22,235,836.00	33	20,382,850.00	34	21,000,512.00	63,619,198.00	14,823,889.00	7,411,944.50	14,823,889.00	
	Level 7 - 12 Total:				97	52,225,277.00	79	42,976,265.00	73	40,235,352.00	135,436,894.00	64,329,455.60	32,164,727.80	64,329,455.60	
Level 13- 17															
	21010101	70111	02101	13	9	6,101,782.00	18	12,203,564.00	21	14,237,491.00	32,542,837.00	4,745,410.32	2,372,705.16	10,168,736.00	
	21010101	70111	02101	14	10	7,428,069.00	12	8,913,682.00	13	9,656,489.00	25,998,240.00	8,170,875.24	4,085,437.62	17,827,365.00	
	21010101	70111	02101	15	5	4,726,280.00	5	4,726,280.00	5	4,726,280.00	14,178,840.00	6,616,791.72	3,308,395.86	13,233,583.00	
	21010101	70111	02101	16	4	4,640,277.00	6	6,960,415.00	7	8,120,484.00	19,721,176.00	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:				28	22,896,408.00	41	32,803,941.00	46	36,740,744.00	92,441,093.00	28,813,630.56	14,406,815.28	63,270,998.00	
Sub Total 01-17					129	75,868,196.00	124	76,545,637.00	123	77,741,527.00	230,155,360.00	95,102,848.23	47,551,424.12	127,600,453.60	
Less 15% Due to Probable over Estimation						11,380,229.40		11,481,845.55		11,661,229.05		14,265,427.23	7,132,713.62	19,140,068.04	
Total 01-17						129	64,487,966.60	124	65,063,791.45	123	66,080,297.95	195,632,303.00	80,837,421.00	40,418,710.50	108,460,385.56
Allowances	21010102	70111	02101			126,800,193.40		128,910,009.55		130,382,419.05	386,092,622.00	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					131	193,873,255.00	126	196,558,896.00	125	199,047,812.00	589,480,214.00	295,136,362.00	147,568,181.00	337,654,448.56	



Rivers State Government

Ministry of Culture and Tourism

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	85		86		87		86			118,450,843.00	132,072,435.00	130,818,577.00	130,357,292.00	65,178,646.00	
Head:	023600100100						Staff & Personnel Costs			Ministry of Culture and Tourism					
											Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018- 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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		0.00	2	0.00	2	333,522.00	333,522.00	333,522.00	166,761.00	333,522.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	181,897.00	
	21010101	70111	02101	5	3	843,438.00	0	0.00	0	0.00	843,438.00	0.00	0.00	200,819.00	
	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	730,944.00	
Level 1-6 Total:					9	2,120,073.00	8	1,276,635.00	8	1,610,157.00	5,006,865.00	1,610,157.00	805,078.50	1,447,182.00	
Level 7 -12															
	21010101	70111	02101	7	8	2560043.52	9	3,200,050.00	9	3,200,050.00	8,960,143.52	3,200,050.00	1,600,025.00	2,560,040.00	
	21010101	70111	02101	8	5	2,006,974.00	7	2,808,764.00	7	2,808,764.00	7,624,502.00	2,808,764.00	1,404,382.00	3,611,268.00	
	21010101	70111	02101	9	2	923,426.00	0	0.00	0	0.00	0.00	0.00	0.00	1,890,424.00	
	21010101	70111	02101	10	18	9,768,427.20	5	2,713,453.00	5	2,713,453.00	15,195,333.20	2,170,762.00	1,085,381.00	2,170,762.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	30	18,529,862.00	44	27,177,131.00	45	27,794,792.00	73,501,785.00	27,794,793.60	13,897,396.80	27,177,131.00	
Level 7 -12 Total:					63	33,788,732.72	65	35,899,398.00	66	36,517,059.00	105,281,763.72	35,974,369.60	17,987,184.80	37,409,625.00	
Level 13-17															
	21010101	70111	02101	13	4	2,711,622.00	2	1,355,811.00	2	1,355,811.00	5,423,244.00	1,355,811.00	677,905.50	2,033,717.00	
	21010101	70111	02101	14	3	2,228,421.00	4	2,971,228.00	4	2,971,228.00	8,170,877.00	2,971,228.00	1,485,614.00	2,971,228.00	
	21010101	70111	02101	15	1	945,256.00	2	1,890,512.00	2	1,890,512.00	4,726,280.00	1,890,512.00	945,256.00	3,781,024.00	
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	3,480,207.00	1,740,103.50	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	9,365,506.00	11	9,697,758.00	11	9,697,758.00	28,761,022.00	9,697,758.00	4,848,879.00	11,106,107.00	
Sub Total 01-17					83	45,274,311.72	84	46,873,791.00	85	47,824,974.00	139,049,650.72	47,282,284.60	23,641,142.30	49,962,914.00	
Less 15% Due to Probable over Estimation					0	6,791,146.76	0	7,031,068.65	0	7,173,746.10	20,857,447.61	7,092,342.69	3,546,171.35	7,494,437.10	
Total 01-17					83	38,483,164.96	84	39,842,722.35	85	40,651,227.90	118,192,203.11	40,189,941.91	20,094,970.96	42,468,476.90	
Allowances	210201	70111	02101		0	77,382,583.04	0	89,644,617.65	0	87,582,254.10	254,609,454.79	87,582,255.09	43,791,127.55	67,765,650.10	
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:					85	118,450,843.00	86	132,072,435.00	87	130,818,577.00	380,556,942.90	130,357,292.00	65,178,646.00	112,819,223.00	



Rivers State Government

Rivers State Council for Arts and Culture

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	102		94		94		105			122,556,063.00	118,864,412.00	118,864,412.00	125,786,598.00	62,893,299.00
Head:	023600400100 Staff & Personnel Costs								R/S Council for Arts and Culture					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	500,283.00	250,141.50	500,283.00
	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	2	487,296.00	2	487,296.00	2	487,296.00	487,296.00	487,296.00	243,648.00	0.00
	Level 1 - 6 Total:				4	820,818.00	4	820,818.00	4	820,818.00	1,487,862.00	987,579.00	493,789.50	500,283.00
Level 7 -12														
	21010101	70111	02101	7	23	7183291.00	11	3,435,487.00	11	3,435,487.00	14,054,265.00	7,360,138.00	3,680,069.00	9,369,511.00
	21010101	70111	02101	8	18	7057800.00	17	6,665,700.00	17	6,665,700.00	20,389,200.00	8,025,038.00	4,012,519.00	6,273,610.00
	21010101	70111	02101	9	18	8310780.00	22	10,157,620.00	22	10,157,620.00	28,626,020.00	8,506,909.00	4,253,454.50	9,234,217.00
	21010101	70111	02101	10	13	6899464.00	13	6,899,464.00	13	6,899,464.00	20,698,392.00	7,054,975.00	3,527,487.50	5,307,089.00
	21010101	70111	02101	11		0.00				0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,972.00	9	5,558,958.00	9	5,558,958.00	14,823,888.00	3,705,973.00	1,852,986.50	5,558,958.00
	Level 7 -12 Total:				78	33,157,307.00	72	32,717,229.00	72	32,717,229.00	98,591,765.00	34,653,033.00	17,326,516.50	35,743,385.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,660.00	6	4,067,490.00	6	4,067,490.00	10,846,640.00	2,711,663.00	1,355,831.50	2,711,663.00
	21010101	70111	02101	14	8	5,942,448.00	4	2,971,224.00	4	2,971,224.00	11,884,896.00	5,942,455.00	2,971,227.50	7,428,070.00
	21010101	70111	02101	15	5	4,726,275.00	6	5,671,535.00	6	5,671,535.00	16,069,345.00	5,671,535.00	2,835,767.50	2,835,768.00
	21010101	70111	02101	16	3	3,480,207.00	2	2,320,138.00	2	2,320,138.00	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	16,860,590.00	18	15,030,387.00	18	15,030,387.00	46,921,364.00	16,645,791.00	8,322,895.50	15,295,639.00
Sub Total 01-17					102	50,838,715.00	94	48,568,434.00	94	48,568,434.00	147,000,991.00	52,286,403.00	26,143,201.50	51,539,307.00
Less 15% Due to Probable over Estimation					0	7,625,807.25		7,285,265		7,285,265	22,050,149	7,842,960	3,921,480.23	7,730,896.05
Total 01-17					102	43,212,907.75	94	41,283,168.90	94	41,283,168.90	124,950,842.35	44,443,442.55	22,221,721.28	43,808,410.95
Allowances	210201	70111	02101		0	79,343,155.25		77,581,243.10		77,581,243.10	234,505,641.45	81,343,155.45	40,671,577.73	59,047,025.05
Total Staff and Personnel Cost:					102	122,556,063.00	94	118,864,412.00	94	118,864,412.00	359,456,483.80	125,786,598.00	62,893,299.00	102,855,436.00



Rivers State Government Rivers State Museum

2018 Budget Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	20		20		17		20			23,393,957.00	25,959,429.00	22,404,281.00	25,084,853.00	12,542,426.50
Head:	023600300100				Staff & Personnel Costs				R/S Museum					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	545,691.00	363,795.00	0.00	0.00
	21010101	70111	02101	5	2	401,638.00	1	200,819.00	0	0.00	602,457.00	200,819.00	100,409.50	200,819.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	2	487,296.00	974,592.00	243,648.00	121,824.00	487,296.00
	Level 1 - 6 Total:				4	827,183.00	3	626,364.00	3	669,193.00	2,122,740.00	808,262.00	404,131.00	688,115.00
Level 7 - 12														
	21010101	70111	02101	7	3	960,018.00	3	960,018.00	2	640,012.00	2,560,048.00	960,018.00	0,480,009.00	624,634.00
	21010101	70111	02101	8	2	802,504.00	2	802,504.00	1	401,252.00	2,006,260.00	802,504.00	0,401,252.00	1,176,303.00
	21010101	70111	02101	9	1	461,711.00	1	472,606.00	3	1,417,818.00	2,352,135.00	0.00	0,000,000.00	0.00
	21010101	70111	02101	10	1	542,690.00	3	1,628,071.00	1	542,690.00	2,713,451.00	1,628,071.00	0,814,035.50	1,592,126.00
	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	3	1,852,986.00	1	617,662.00	0	0.00	2,470,648.00	1,235,324.00	0,617,662.00	1,852,986.00
	Level 7 - 12 Total:				10	4,619,909.00	10	4,480,861.00	7	3,001,772.00	12,102,542.00	4,625,917.00	2,312,958.50	5,246,049.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,832.00	2	1,355,832.00	3	2,033,747.00	4,745,411.00	677,916.00	338,958.00	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	2,228,420.00	1,114,210.00	2,971,228.00
	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	0	0.00	1	1,160,069.00	1	1,160,069.00	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:				6	4,529,508.00	7	5,689,577.00	7	5,624,686.00	15,843,771.00	5,011,661.00	2,505,830.50	6,432,384.00
Sub Total 01-17					20	9,976,600.00	20	10,796,802.00	17	9,295,651.00	30,069,053.00	10,445,840.00	5,222,920.00	12,366,548.00
Less 15% Due to Probable Over Estimation					0	1,496,490.00	0	1,619,520.30	0	1,394,347.65	4,510,357.95	1,566,876.00	783,438.00	1,854,982.20
Total 01-17					20	8,480,110.00	20	9,177,281.70	17	7,901,303.35	25,558,695.05	8,878,964.00	4,439,482.00	10,511,565.80
Allowances	21010101	70111	02101		0	14,913,847.00	0	16,782,147.30	0	14,502,977.65	46,198,971.95	16,205,889.00	8,102,944.50	13,749,978.20
Total Staff and Personnel Cost:					20	23,393,957.00	20	25,959,429.00	17	22,404,281.00	71,757,667.00	25,084,853.00	12,542,426.50	24,261,544.00



Rivers State Government

Ministry of Finance

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)						2018	2019	2020	2017	Actual Upto June 2016
Staff & Personnel Costs:	180	181	163	177						202,432,779.00	198,658,790.00	175,611,251.00	230,217,146.00	115,108,573.00
Head:	022000100100				Staff & Personnel Costs					Ministry of Finance				
	Provision													
0	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	155,667.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	6	1,091,382.00	1,455,183.00	909,485.00	454,742.50	1,273,279.00
	21010101	70111	02101	5	6	1,204,911.00	6	1,807,367.00	2	401,637.00	3,413,923.00	1,807,367.00	903,683.50	1,807,367.00
	21010101	70111	02101	6	3	730,943.00	4	1,705,532.00	3	730,943.00	3,167,425.00	1,705,532.00	852,766.00	1,705,532.00
	Level 1 - 6 Total:				10	2,117,751.00	11	3,694,796.00	11	2,223,962.00	8,036,531.00	4,422,384.00	2,211,192.00	5,108,606.00
Level 7 -12														
	21010101	70111	02101	8	18	5,760,098.00	18	5,621,706.00	17	4,160,070.00	15,541,909.00	5,621,706.00	2,810,853.00	5,621,706.00
	21010101	70111	02101	7	13	5,216,273.00	13	5,097,307.00	25	10,031,295.00	20,344,913.00	5,097,307.00	2,548,653.50	5,097,307.00
	21010101	70111	02101	9	26	12,287,785.00	26	12,287,785.00	20	9,452,121.00	34,027,737.00	12,927,902.00	6,463,951.00	12,927,902.00
	21010101	70111	02101	10	20	10,853,808.00	20	10,853,808.00	42	22,792,997.00	44,500,675.00	13,798,950.00	6,899,475.00	13,798,950.00
	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	43	26,559,489.00	43	26,559,489.00	9	5,558,959.00	58,677,989.00	32,736,090.00	16,368,045.00	32,736,090.00
	Level 7 -12 Total:				120	60,677,453.00	120	60,420,095.00	113	51,995,442.00	173,093,223.00	70,181,955.00	35,090,977.50	70,181,955.00
Level 13 - 17														
	21010101	70111	02101	13	9	6,101,242.00	9	6,101,241.00	17	11,524,567.00	023,727,076.00	6,101,241.00	3,050,620.50	7,457,073.00
	21010101	70111	02101	14	17	12,627,716.00	17	12,627,716.00	10	7,428,068.00	032,683,527.00	11,884,909.00	5,942,454.50	14,856,136.00
	21010101	70111	02101	15	15	14,178,839.00	15	14,178,839.00	4	2,781,023.00	31,138,720.00	14,178,839.00	7,089,419.50	26,467,166.00
	21010101	70111	02101	16	6	6,960,414.96	6	6,960,414.96	5	5,800,345.00	19,721,185.92	10,440,622.00	5,220,311.00	12,760,760.00
	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:				47	39,868,211.96	47	39,868,210.96	36	27,534,003.00	107,270,508.92	42,605,611.00	21,302,805.50	61,541,135.00
Sub. Total 01 - 17					177	102,663,415.96	178	103,983,101.96	160	81,753,407.00	288,400,262.92	117,209,950.00	58,604,975.00	136,831,696.00
Less 15% Due to Probable over Estimation					0	15,399,512.39		15,597,465.29		12,263,011.05	43,259,988.74	17,581,492.50	8,790,746.25	20,524,754.40
Total 01-17					177	87,263,903.57	178	88,385,636.67	160	69,490,395.95	245,140,274.18	99,628,457.50	49,814,228.75	116,306,941.60
Allowances						111,358,249.43		106,462,527.33		102,310,229.05	320,131,005.81	126,778,062.50	63,389,031.25	222,432,427.40
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	3,810,626.00
Total Staff & Personnel Cost					180	202,432,779.00	181	198,658,790.00	163	175,611,251.00	576,703,163.99	230,217,146.00	115,108,573.00	342,549,995.00



Rivers State Government

Ministry of Employment Gen. & Empowerment

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2016)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	40		41		40		43			65,251,675.00	68,478,561.00	70,368,748.00	70,361,109.00	35,180,554.50
Head:	023600100100				Staff & Personnel Costs				Ministry of Employment Gen. & Empowerment					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	181,897.00	90,948.50	166761.00
	21010101	70111	02101	4	1	181,897.00	1	0.00	0	0.00	181,898.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	1	200,818.00	0	0.00	200,819.00	0.00	0.00	401637.00
	21010101	70111	02101	6	1	243648.00	0	0.00	0	0.00	243,649.00	0.00	0.00	1705536.00
	Level 1-6 Total:				2	425,545.00	1	200,818.00	0	0.00	626,366.00	181,897.00	90,948.50	2273934.00
Level 7 -12														0.00
	21010101	70111	02101	7	7	2,810,853.00	0	0.00	0	0.00	2,810,860.00	2,810,853.00	1,405,426.50	0.00
	21010101	70111	02101	8	0	0.00	9	3,528,905.00	7	1,744,704.00	5,273,625.00	0.00	0.00	3,136,804.00
	21010101	70111	02101	9	9	4,155,397.00	3	1,385,132.00	4	1,946,843.00	7,487,388.00	4,155,397.00	2,077,698.50	1,385,132.00
	21010101	70111	02101	10	2	1,061,417.00	6	3,184,253.00	7	3,714,962.00	7,960,647.00	1,061,417.00	530,708.50	5,837,797.00
	21010101	70111	02101	11		0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	10	6,176,621.00	12	7,188,932.00	2	1,235,324.00	14,600,901.00	6,358,420.00	3,179,210.00	3,705,971.00
	Level 7 -12 Total:				28	14,204,288.00	30	15,287,222.00	20	8,641,833.00	38,133,421.00	14,386,087.00	7,193,043.50	14,065,704.00
Level 13-17														
	21010101	70111	02101	13	5	2,033,747.00	3	2,033,747.00	13	8,812,904.00	12,880,419.00	2,033,747.00	1,355,832.00	1,355,832.00
	21010101	70111	02101	14	1	1,464,461.00	2	1,485,613.00	1	742,806.00	3,692,884.00	1,464,461.00	3,714,034.00	3,714,034.00
	21010101	70111	02101	15	1	945,255.00	1	945,255.00	2	1,890,511.00	3,781,025.00	945,255.00	2,835,768.00	2,835,768.00
			02101	16	1	3,445,082.00	2	2,320,138.00	2	2,320,138.00	8,085,363.00	3,445,082.00	2,320,138.00	2,320,138.00
	21010101	70111	02101	17	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				8	7,888,545.00	8	6,784,753.00	18	13,766,359.00	28,439,691.00	7,888,545.00	3,944,272.50	10,225,772.00
Sub. Total: 01-17					38	22,518,378.00	39	22,272,793.00	38	22,408,192.00	67,199,478.00	22,456,529.00	11,228,264.50	26,565,410.00
Less 15% Due to Probable over Estimation						3,377,756.70		3,340,918.95		3,361,228.80	10,079,904.45	3,368,479.35	1,684,239.68	3,984,811.50
Total 01-17					38	19,140,621.30	31	18,931,874.05	38	19,046,963.20	57,119,496.55	19,088,049.65	9,544,024.83	22,580,598.50
Allowances	21010102	70111	02101	Allowances		43,525,958.70		46,961,591.95		48,736,689.80	139,224,240.45	48,687,964.35	24,343,982.18	45,612,772.50
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	2,585,095.00
Total Staff & Personnel Cost					40	65,251,675.00	41	68,478,561.00	40	70,368,748.00	204,099,105.00	70,361,109.00	35,180,554.50	70,778,466.00



Rivers State Government

Ministry of Energy And Natural Resources

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2016	
Staff & Personnel Costs:	32		33		31		36		46,937,529.00	56,665,921.00	56,297,169.00	61,172,704.00	30,586,352.00	
Head:	023200100100				Staff & Personnel Costs				Ministry of Energy And Natural Resources					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	181897.00	1	181,897.00	0	0.00	363,795.00	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	2	401638.00	1	200,819.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	2	487296.00	0	0.00	1	243648.00	0.00	0.00	0.00	0.00
					5	1,070,831.00	2	382,716.00	1	243,648.00	1,697,198.00	181,897.00	90,948.50	181,897.00
Level 7 - 12														
	21010101	70111	02101	7	2	624,634.00	3	936,951.00	2	624,634.00	2,186,224.00	1,561,585.00	780,792.50	1,561,585.00
	21010101	70111	02101	8	2	784,202.00	2	784,202.00	2	784,202.00	2,352,610.00	1,960,503.00	980,251.50	1,960,503.00
	21010101	70111	02101	9	7	3,231,977.00	5	2,308,555.00	4	1,846,844.00	7,387,385.00	1,385,132.00	692,566.00	1,385,132.00
	21010101	70111	02101	10	8	4,245,832.00	5	2,653,645.00	3	1,592,187.00	8,491,672.00	3,714,962.00	1,857,481.00	3,714,962.00
	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	8	4,941,296.00	5	3,088,310.00	8,647,281.00	3,705,973.00	1,852,986.50	3,705,973.00
					20	9,504,307.00	23	11,624,649.00	16	7,936,177.00	29,065,172.00	12,328,155.00	6,164,077.50	12,328,155.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	2	1,355,831.33	7	4,745,409.67	8,134,997.00	2,033,747.00	1,016,873.50	2,033,747.00
	21010101	70111	02101	14	2	1,485,614.00	3	2,228,420.00	2	1,485,614.00	5,199,653.00	1,485,614.00	742,807.00	1,485,614.00
	21010101	70111	02101	15	0	0.00	1	945,256.00	3	2,835,768.00	3,781,028.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	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
					5	3,519,361.00	6	4,529,507.00	12	9,066,791.67	17,115,678.00	5,839,499.00	2,919,749.50	5,839,499.00
Sub. Total 01 - 17					30	14,094,499.00	31	16,536,872.00	29	17,246,616.67	47,878,048.00	18,349,551.00	9,174,775.50	18,349,551.00
Less 15% Due to Probable over Estimation Total:						2,114,174.85		2,480,530.85		2,586,992.50	7,181,698.20	2,752,432.65	1,376,216.33	2,752,432.65
Total 01-17						11,980,324.15		15,735,522.00		14,334,845.00	42,050,691.15	15,597,118.35	7,798,559.18	15,597,118.35
Allowances	21010102	70111	02101			32,372,109.85		38,345,304.00		39,377,229.00	110,094,642.85	42,990,490.65	21,495,245.33	42,990,490.65
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					32	46,937,529.00	33	56,665,921.00	31	56,297,169.00	159,900,623.00	61,172,704.00	30,586,352.00	61,172,704.00



Rivers State Government

Ministry of Housing

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	50		47		45		52			74,104,521.00	74,169,453.00	72,695,507.00	72,325,097.00	36,162,548.50
Head:	025300100100				Staff & Personnel Costs				Ministry of Housing					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	545,691.00	272,845.50	181,897.00
	21010101	70111	02101	5	3	602,456.00	1	200,820.00	0	0.00	803,276.00	200,818.00	100,409.00	401,637.00
	21010101	70111	02101	6	1	243,648.00	2	487,296.00	0	0.00	730,944.00	487,295.00	243,647.50	243,648.00
	Level 1 - 6 Total:				4	846,104.00	3	688,116.00	0	0.00	1,534,220.00	1,400,565.00	700,282.50	827,182.00
Level 7 -12														
	21010101	70111	02101	7	1	312,317.00	1	312,317.00	3	936,951.00	1,561,585.00	1,561,586.00	780,793.00	624,634.00
	21010101	70111	02101	8	5	1,960,503.00	2	784,201.00	1	392,101.00	3,136,805.00	2,352,603.00	1,176,301.50	3,528,905.00
	21010101	70111	02101	9	7	3,231,976.00	7	3,231,976.00	3	1,365,132.00	7,829,084.00	4,617,108.00	2,308,554.00	2,308,554.00
	21010101	70111	02101	10	9	4,776,560.00	4	2,122,916.00	5	2,653,644.00	9,553,120.00	7,960,933.00	3,980,466.50	5,838,018.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	14	8,647,269.00	8	4,941,297.00	12	7,411,945.00	21,000,511.00	1,235,324.00	617,662.00	10,500,255.00
	Level 7 - 12 Total:				36	18,928,625.00	22	11,392,707.00	24	12,759,773.00	43,081,105.00	17,727,554.00	8,863,777.00	22,800,366.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,003,747.00	14	9,490,821.00	13	8,812,905.00	20,307,473.00	677,915.00	338,957.50	2,033,747.00
	21010101	70111	02101	14	1	742,807.00	3	2,228,421.00	3	2,228,421.00	5,199,649.00	1,485,614.00	742,807.00	2,971,227.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	0	0.00	1,890,512.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	3	3,480,208.00	2	2,320,138.00	3	3,480,207.00	9,280,553.00	2,320,138.00	1,160,069.00	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:				8	7,172,018.00	20	14,984,636.00	19	14,521,533.00	36,678,187.00	5,428,923.00	2,714,461.50	8,485,182.00
Sub. Total 01- 17					48	26,946,747.00	45	27,065,459.00	43	27,281,306.00	81,293,512.00	24,557,042.00	12,278,521.00	32,112,730.00
Less 15% Due to Probable over Estimation					0	4,042,012.05		4,059,818.85		4,092,195.90	12,194,026.80	3,683,556.30	1,841,778.15	4,816,909.50
Total 01-17					0	22,904,734.95	0	23,005,640.15	43	24,818,389.00	70,728,764.10	20,873,485.70	10,436,742.85	27,295,820.50
Allowances														
	21012101	70111	02101			48,614,691.05		48,578,717.85		45,292,023.00	142,485,431.90	48,866,516.30	24,433,258.15	60,690,384.50
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 Personne Cost					50	74,104,521.00	47	74,169,453.00	45	72,695,507.00	220,969,573.00	72,325,097.00	36,162,548.50	90,571,300.00



Rivers State Government R/S Housing & Property Dev. Authority 2018 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		73	69	66	77	102,072,130.00	103,299,995.00	104,443,442.00	106,793,128.00	53,396,564.00				
Head:		025305300100			Staff & Personnel Costs			R/S Housing and Property Dev. Authority						
								Provision						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	6	1000584.00	5	833,820.00	5	833,820.00	2,668,224.00	1,167,348.00	583,674.00	1,334,112.00
	21010101	70111	02101	4	3	545691.00	3	545,688.00	3	545,688.00	1,637,067.00	545,688.00	272,844.00	727,584.00
	21010101	70111	02101	5	3	602456.00	1	200,820.00	1	200,820.00	1,004,096.00	602,460.00	301,230.00	602,460.00
	21010101	70111	02101	6	0	0.00	2	487,296.00	0	0.00	487,296.00	0.00	0.00	0.00
Level 1 - 6 Total:					12	2,148,731.00	11	2,067,624.00	9	1,580,328.00	5,796,683.00	2,315,496.00	1,157,748.00	2,664,156.00
Level 7 - 12														
	21010101	70111	02101	7	5	1,561,585.00	1	312,317.00	2	936,951.00	2,810,853.00	1,561,560.00	780,780.00	2,186,184.00
	21010101	70111	02101	8	13	5,097,308.00	6	2,352,604.00	3	1,176,302.00	8,626,214.00	5,489,400.00	2,744,700.00	5,097,300.00
	21010101	70111	02101	9	5	2,308,554.00	11	5,078,819.00	5	2,308,560.00	9,695,933.00	2,770,272.00	1,385,136.00	2,770,272.00
	21010101	70111	02101	10	7	3,714,962.00	7	3,714,962.00	14	7,429,924.00	14,859,848.00	3,184,272.00	1,592,136.00	4,776,408.00
	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	8	4,941,297.00	5	3,088,310.00	12,353,242.00	4,323,648.00	2,161,824.00	2,470,656.00
Level 7 - 12 Total:					37	17,006,044.00	33	16,399,999.00	29	14,940,047.00	48,346,090.00	17,329,152.00	8,664,576.00	17,300,820.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,579.00	4	2,711,663.00	6	4,067,495.00	10,168,737.00	3,389,580.00	1,694,790.00	3,389,580.00
	21010101	70111	02101	14	4	2,971,227.00	5	3,714,034.00	6	4,456,841.00	11,142,102.00	2,971,248.00	1,485,624.00	2,971,248.00
	21010101	70111	02101	15	6	5,671,536.00	7	6,616,792.00	6	5,671,536.00	17,959,864.00	9,452,520.00	4,726,260.00	9,452,520.00
	21010101	70111	02101	16	8	9,280,553.00	8	9,280,553.00	9	10,440,622.00	29,001,728.00	6,960,384.00	3,480,192.00	6,960,384.00
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	2,180,866.00	1,090,428.00	2,180,856.00
Level 13-17 Total:					24	23,493,749.00	25	24,503,896.00	28	26,817,348.00	74,814,993.00	24,954,588.00	12,477,294.00	24,954,588.00
SubTotal 01-17					73	42,648,524.00	69	42,971,519.00	66	43,337,723.00	128,957,766.00	44,599,236.00	22,299,618.00	44,919,564.00
Less 15% Due to Probable over Estimation					0	6,397,278.60	0	6,445,727.85	0	6,500,658.45	19,343,664.90	6,689,885.40	3,344,942.70	6,737,934.60
Total 01-17					73	36,251,245.40	69	36,525,791.15	66	36,837,064.55	109,614,101.10	37,909,350.60	18,954,675.30	38,181,629.40
Allowances	210201	7011	02101		0	65,820,884.60	0	66,774,203.85	0	67,606,377.45	132,595,088.5	68,883,777.40	34,441,888.70	52,566,522.60
Total Staff and Personnel Cost:					73	102,072,130.00	69	103,299,995.00	66	104,443,442.00	242,209,189.55	106,793,128.00	53,396,564.00	90,748,152.00



Rivers State Government

Ministry of Lands

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	49		45		45		49			79,088,192.00	77,361,739.00	77,361,739.00	79,088,192.00	39,544,096.00
Head:	026000100100				Staff & Personnel Costs				Ministry of Lands					
											Provision			
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	116761.00	0	0.00	0	0.00	0.00	116,761.00	58,380.50	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	401637.00	0	0.00	0	0.00	401,637.00	401,637.00	200,818.50	401,637.00
	21010101	70111	02101	6	3	730852.00	3	730,852.00	2	730,852.00	2,192,561.00	730,852.00	365,426.00	243,617.00
Level 1 - 6 Total:					6	1,249,250.00	4	912,745.00	2	912,745.00	3,074,746.00	1,249,250.00	624,625.00	645,254.00
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	1,561,385.00	780,692.50	2,186,219.00
	21010101	70111	02101	7	2	784,201.00	3	1,176,302.00	3	1,176,302.00	3,136,811.00	784,201.00	392,100.50	1,568,402.00
	21010101	70111	02101	9	0	0.00	0	0.00	2	0.00	2.00	0.00	0.00	923,421.00
	21010101	70111	02101	10	5	2,653,643.00	0	0.00		0.00	2,653,643.00	2,653,643.00	1,326,821.50	3,184,373.00
	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	11,452,438.00	15	9,543,698.00	18	9,543,698.00	30,539,867.00	11,452,438.00	5,726,219.00	10,500,255.00
Level 7 -12 Total:					30	16,451,667.00	23	12,281,385.00	30	12,281,385.00	41,014,490.00	16,451,667.00	8,225,833.50	18,362,670.00
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	2,092,692.00	1,046,346.00	4,067,494.00
	21010101	70111	02101	14	4	3,055,835.00	2	1,572,918.00	2	1,572,918.00	6,201,675.00	3,055,835.00	1,527,917.50	1,485,613.00
	21010101	70111	02101	15	3	2,864,994.00	2	1,948,964.00	2	1,948,964.00	6,762,926.00	2,864,994.00	1,432,497.00	2,835,767.00
	21010101	70111	02101	16	1	1,195,194.00	2	2,390,388.00	3	2,390,388.00	5,975,975.00	1,195,194.00	597,597.00	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:					11	9,208,715.00	16	12,887,908.00	11	12,887,908.00	34,984,558.00	9,208,715.00	4,604,357.50	11,869,081.00
Total 01-17					47	26,909,632.00	43	26,082,038.00	43	26,082,038.00	79,073,794.00	26,909,632.00	13,454,816.00	30,877,005.00
Less 15% due to probable over-estimate						4,036,444.80		3,912,305.70		3,912,305.70	11,861,056.20	4,036,444.80	2,018,222.40	4,631,550.75
Total 01-17						22,873,187.20		22,169,732.30		22,169,732.30	67,212,651.80	22,873,187.20	11,436,593.60	26,245,454.25
Allowances	21010101	70111	02101			50,629,909.80		52,606,911.70		52,606,911.70	155,843,733.20	53,629,909.80	26,814,954.90	64,602,785.75
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					49	76,088,192.00	45	77,361,739.00	45	77,361,739.00	230,811,760.00	79,088,192.00	39,544,096.00	93,433,335.00



Rivers State Government Office of the Surveyor General 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	32		56		50		45			48,222,758.00	72,716,677.00	63,874,398.00	63,202,662.00	31,601,331.00
Head:	023400200100				Staff & Personnel Costs				Office of the Surveyor General					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	0.00	0.00	166761.00
	21010101	70111	02101		4	0.00	1	181,897.00	1	181,897.00	363,794.00	363,794.00	181,897.00	545,691.00
	21010101	70111	02101		5	602,456.00	4	800,726.00	4	800,726.00	2,203,908.00	401,637.00	200,818.50	0.00
	21010101	70111	02101		6	0.00	0	0.00	0	0.00	0.00	487,295.00	243,647.50	1,461,885.00
	Level 1 - 6 Total:				3	602,456.00	5	982,623.00	5	982,623.00	2,567,702.00	1,252,726.00	626,363.00	2,174,337.00
Level 7 - 12														
	21010101	70111	02101		7	1,601,127.00	5	1,361,585.00	5	1,361,585.00	2,723,170.00	936,951.00	468,475.50	0.00
	21010101	70111	02101		8	1,203,755.00	0	0.00	0	0.00	1,203,755.00	784,201.00	392,100.50	784,201.00
	21010101	70111	02101		9	855,212.00	11	5,078,819.00	11	5,078,819.00	11,012,850.00	1,846,843.00	923,421.50	3,231,976.00
	21010101	70111	02101		10	3,184,373.00	9	4,776,560.00	8	4,245,831.00	12,206,764.00	4,245,831.00	2,122,915.50	3,715,102.00
	21010101	70111	02101		11	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		12	2,995,388.00	8	4,941,297.00	7	4,323,635.00	12,260,320.00	3,445,687.00	1,722,843.50	2,828,125.00
	Level 7 - 12 Total:				21	9,839,855.00	33	16,158,261.00	31	15,009,870.00	41,007,986.00	11,259,513.00	5,629,756.50	10,559,404.00
Level 13 - 17														
	21010101	70111	02101		13	2,711,663.00	10	6,779,157.00	9	6,101,242.00	15,592,062.00	3,193,099.00	1,596,549.50	2,554,478.00
	21010101	70111	02101		14	0.00	7	5,199,648.00	4	2,971,227.00	8,170,875.00	4,203,015.00	2,101,507.50	12,905,175.00
	21010101	70111	02101		15	2,835,768.00	0	0.00	0	0.00	2,835,768.00	2,962,691.00	1,481,345.50	1,481,347.00
	21010101	70111	02101		16	0.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00		0.00	1,019,570.00
	21010101	70111	02101		17	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				7	5,547,431.00	18	13,138,874.00	14	10,232,538.00	28,918,843.00	10,358,805.00	5,179,402.50	17,960,570.00
SubTotal 01-17					31	15,989,742.00	56	30,279,758.00	50	26,225,031.00	72,494,531.00	22,871,044.00	11,435,522.00	30,694,311.00
Less 15% Due to Probable over Estimation					0	2,398,461.30		4,541,963.70		3,933,754.65	10,874,179.65	3,430,656.60	1,715,328.30	4,604,146.65
Total 01-17					31	13,591,280.70	56	25,737,794.30	50	22,291,276.35	61,620,351.35	19,440,387.40	9,720,193.70	26,090,164.35
Allowances	21010101	70111	02101		0	33,383,607.30	0	45,731,012.70	0	40,335,251.65	119,449,871.65	42,514,404.60	21,257,202.30	46,596,512.65
Hon. Comm/Perm. Sec.					1	1,247,870.00	0	1,247,870.00	0	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	
Total Staff and Personnel:					32	48,222,758.00	56	72,716,677.00	50	63,874,398.00	181,070,223.00	63,202,662.00	31,601,331.00	72,686,677.00



Rivers State Government Ministry of Power 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	326		361		363		363		406,484,855.00	408,456,972.00	448,619,103.00	444,721,574.00	222,360,787.00	
Head:	23100100100						Staff & Personnel Costs			Ministry of Power				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	1	155,668.00	0	0.00	0	0.00	0	0.00	0.00	467,002.00
	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	333,522.00
	21010101	70111	02101	4	6	1,091,382.00	3	1,637,074.00	3	1,637,074.00	4,365,530.00	545,691.00	272,845.50	1,637,073.00
	21010101	70111	02101	5	17	3,412,915.00	9	5,221,283.00	9	5,221,283.00	13,855,481.00	1,807,367.00	903,683.50	5,422,101.00
	21010101	70111	02101	6	64	15,593,441.00	36	14,862,499.00	35	14,862,499.00	45,318,439.00	8,771,311.00	4,385,655.50	15,349,793.00
Level 1 - 6 Total:					90	20,586,928.00	50	22,054,378.00	49	22,054,378.00	64,540,016.00	11,457,891.00	5,728,945.50	23,209,491.00
Level 7 - 12														
	21010101	70111	02101	7	53	16,552,803.00	56	17,177,437.00	56	17,177,437.00	50,907,677.00	17,489,754.00	8,744,877.00	19,051,339.00
	21010101	70111	02101	8	23	9,018,314.00	50	12,939,320.00	50	12,939,320.00	34,896,954.00	19,605,030.00	9,802,515.00	12,939,319.00
	21010101	70111	02101	9	17	7,849,083.00	21	11,081,059.00	21	11,081,059.00	30,011,201.00	9,695,927.00	4,847,963.50	10,619,348.00
	21010101	70111	02101	10	68	36,089,564.00	21	35,028,106.00	21	35,028,106.00	106,145,776.00	11,145,306.00	5,572,653.00	35,558,834.00
	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	36	22,235,835.00	72	22,853,497.00	72	22,853,497.00	67,942,829.00	44,471,670.00	22,235,835.00	28,412,455.00
Level 7 - 12 Total:					197	91,745,599.00	220	99,079,419.00	220	99,079,419.00	289,904,437.00	102,407,687.00	51,203,843.50	106,581,295.00
Level 13 - 17														
	21010101	70111	02101	13	23	15,592,062.00	45	17,625,810.00	44	17,625,810.00	50,843,682.00	30,506,209.00	15,253,104.50	25,760,798.00
	21010101	70111	02101	14	12	8,913,682.00	43	8,170,856.00	43	8,170,856.00	25,255,394.00	31,940,694.00	15,970,347.00	19,312,977.00
	21010101	70111	02101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,512.00	945,256.00	472,628.00	1,890,511.00
	21010101	70111	02101	16	2	2,320,138.00	0	0.00	4	2,320,138.00	4,640,276.00	4,640,277.00	2,320,138.50	2,320,138.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					37	26,825,882.00	89	26,741,922.00	92	29,062,060.00	82,629,864.00	68,032,436.00	34,016,218.00	49,284,424.00
Sub Total 01-17					324	139,158,409.00	359	147,875,719.00	361	150,195,857.00	437,074,317.00	181,898,014.00	90,949,007.00	179,075,210.00
Less 15% Due to Probable over Estimation					0	20,873,761.35		22,181,357.85		22,529,378.55	65,561,147.55	27,284,702.10	13,642,351.05	26,861,281.50
Total 01-17					324	118,284,647.65	359	125,694,361.15	361	127,666,478.45	371,513,169.45	154,613,311.90	77,306,655.95	152,213,928.50
Allowances	210201	70111	02101		0	218,126,802.35	0	278,205,398.85	0	278,205,398.55	774,537,599.75	287,523,167.10	143,761,583.55	250,260,899.50
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:					326	338,996,545.00	361	406,484,855.00	363	408,456,972.00	1,153,938,372.00	444,721,574.00	222,360,787.00	405,059,923.00



Rivers State Government Ministry of Transport

2018 Budget Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)	No of Personnel (2019)			No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	269	281			272		286			259,444,257.00	276,288,409.00	191,123,048.00	264,419,203.00	132,209,601.50
Head:	022900100100				Staff & Personnel Costs				Ministry of Transport					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	3,335,220.00
	21010101	70111	02101	4	29	5,275,015.00	30	5,456,912.00	13	2,364,662.00	13,096,589.00	7,457,780.00	3,728,890.00	7,821,574.00
	21010101	70111	02101	5	39	7,831,924.00	30	6,024,557.00	33	6,627,012.00	20,483,493.00	6,827,831.00	3,413,915.50	7,028,650.00
	21010101	70111	02101	6	12	2,923,770.00	34	8,284,016.00	23	5,603,893.00	16,811,679.00	7,309,426.00	3,654,713.00	7,065,778.00
	Level 1 - 6 Total:				80	16,030,709.00	94	19,765,485.00	69	14,595,567.00	50,391,761.00	21,595,037.00	10,797,518.50	25,251,222.00
Level 7 -12														
	21010101	70111	02101	7	46	14,366,584.00	24	7,495,609.00	31	9,681,828.00	31,544,021.00	11,555,730.00	5,777,865.00	14,991,219.00
	21010101	70111	02101	8	34	13,331,420.00	43	16,860,326.00	35	12,723,521.00	42,915,267.00	12,547,219.00	6,273,609.50	12,939,320.00
	21010101	70111	02101	9	14	6,463,951.00	40	18,468,432.00	35	16,159,878.00	41,092,261.00	17,545,010.00	8,772,505.00	16,159,878.00
	21010101	70111	02101	10	56	29,720,817.00	24	12,737,494.00	39	20,698,426.00	63,156,737.00	16,983,324.00	8,491,662.00	21,759,064.00
	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	30	18,529,862.00	31	19,147,524.00	48,177,641.00	12,353,242.00	6,176,621.00	8,986,166.00
	Level 7 -12 Total:				167	74,383,027.00	161	74,091,723.00	171	78,411,177.00	226,885,927.00	70,984,525.00	35,492,262.50	74,835,647.00
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	4,067,495.00	2,033,747.50	9,490,821.00
	21010101	70111	02101	14	13	9,656,489.00	15	11,142,103.00	12	8,913,682.00	29,712,274.00	7,428,067.00	3,714,033.50	5,942,454.00
	21010101	70111	02101	15	1	945,256.00	3	2,835,768.00	4	3,781,024.00	7,562,048.00	2,835,768.00	1,417,884.00	2,835,768.00
	21010101	70111	02101	16	0	0.00	1	1,160,069.00	3	3,480,207.00	4,640,276.00	1,160,069.00	580,034.50	2,320,138.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 -17 Total:				20	14,669,240.00	24	18,527,519.00	30	23,631,986.00	56,828,745.00	15,491,399.00	7,745,699.50	20,589,181.00
Sub-Total					267	105,082,976.00	279	112,384,727.00	270	116,638,730.00	334,106,433.00	108,070,961.00	54,035,480.50	120,676,050.00
Less 15% due to probable Over Estimation					0	15,762,446.40		16,857,709.05		17,495,809.50	50,115,964.95	16,210,644.15	8,105,322.08	18,101,407.50
Total 01-17					267	89,320,529.60	279	95,527,017.95	270	99,142,920.50	283,990,468.05	91,860,316.85	45,930,158.43	101,370,432.00
Allowances	21010101	70111	02101		0	167,538,632.40	0	178,176,296.05		89,395,032.50	435,109,960.95	169,973,791.15	84,986,895.58	169,066,548.50
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:					269	259,444,257.00	281	276,288,409.00	272	191,123,048.00	726,855,714.00	264,419,203.00	132,209,601.50	274,226,286.00



Rivers State Government

Ministry of Urban Dev. & Physical Planning

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)	No of Personnel (2019)			No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	41	43			39		47			75,380,242.00	80,444,624.00	74,806,114.00	90,554,355.00	45,277,177.50
Head:	023600300100				Staff & Personnel Costs				Ministry of Urban Dev.& Physical Planning					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	181897.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	28,232,568.80	401,637.00	200,818.50	602456.00
	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	401,637.00	200,818.50	784,353.00
Level 7 -12														
	21010101	70111	02101	7	2	624,634.00	2	640,010.88	2	640,010.88	1,249,268.00	312,317.00	156,158.50	624634.00
	21010101	70111	02101	8	5	1,960,505.00	5	1,960,503.00	4	1,568,402.00	2,744,704.00	1,960,503.00	980,251.50	1176302.00
	21010101	70111	02101	9	4	1,846,843.00	3	1,385,132.00	3	1,385,132.00	3,231,976.00	1,385,132.00	692,566.00	1385133.00
	21010101	70111	02101	10	1	530,729.00	1	530,729.00	0	0.00	2,653,645.00	530,729.00	265,364.50	1592187.00
	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	4,941,297.00	2,470,648.50	6794283.00
Level 7 -12 Total:					20	9,904,008.00	19	9,457,671.88	17	8,534,841.88	27,791,794.00	9,129,978.00	4,564,989.00	11,572,539.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	3	2,033,747.00	3	2,033,747.00	13,558,315.00	3,389,579.00	1,694,789.50	5423326.00
	21010101	70111	02101	14	9	6,685,262.00	10	7,428,068.00	10	7,428,068.00	28,226,107.00	9,656,489.00	4,828,244.50	12627717.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	6,616,796.00	1,890,512.00	945,256.00	3781024.00
	21010101	70111	02101	16	4	4,640,277.00	5	5,800,346.00	4	4,640,277.00	18,561,107.00	5,800,346.00	2,900,173.00	4640277.00
	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	14,304,542.00	19	16,207,417.00	18	15,047,348.00	66,962,325.00	20,736,926.00	10,368,463.00	26,472,344.00
Sub Total 01-17					39	24,610,187.00	41	26,066,725.88	37	23,983,826.88	122,986,687.80	30,268,541.00	15,134,270.50	38,829,236.00
Less 15% Due to Probable over Estimation					0	3,691,528.05		3,910,008.88		3,597,574.03	18,448,003.17	4,540,281.15	2,270,140.58	5,824,385.40
Total 01-17					39	20,918,658.95	41	22,156,717.00	37	20,386,252.85	104,538,684.63	25,728,259.85	12,864,129.93	33004850.60
Allowances	210201	70111	02101		0	51,876,488.05	0	55,702,812.00	0	51,834,766.15	159,414,066.20	62,241,000.15	31,120,500.08	55043274.40
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	2585095.00
Total Staff and Personnel Cost:					41	75,380,242.00	43	80,444,624.00	39	74,806,114.00	271,708,035.83	90,554,355.00	45,277,177.50	90,633,220.00



Rivers State Government

Ministry of Water Resources and Rural Development

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	75		76		72		78		70,247,144.00	91,848,141.00	86,666,000.00	92,569,560.00	46,284,780.00	
Head:	025200100100				Staff & Personnel Costs				Ministry of Water Resources					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	20120 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	7	1,167,327.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		4	15	2,728,456.00	7	1,273,280.00	7	1,273,280.00	5,275,016.00	1,455,177.00	727,588.50	1,455,176.00
21010101	70111	02101		5	3	602,456.00	15	3,012,278.00	15	3,012,278.00	6,627,012.00	3,213,097.00	1,606,548.50	3,413,915.00
21010101	70111	02101		6	7	1,705,532.00	3	730,942.00	2	487,295.00	2,923,769.00	730,942.00	365,471.00	730,942.00
Level 1 - 6 Total:					32	6,203,771.00	25	5,016,500.00	24	4,772,853.00	14,825,797.00	5,399,216.00	2,699,608.00	5,600,033.00
Level 7 - 12														
21010101	70111	02101		7	6	1,873,902.00	7	2,186,219.00	7	2,186,219.00	6,246,340.00	2,186,219.00	1,093,109.50	2,810,853.00
21010101	70111	02101		8	1	392,101.00	6	2,352,604.00	6	2,352,604.00	5,097,309.00	2,352,604.00	1,176,302.00	2,744,704.00
21010101	70111	02101		9	5	2,308,554.00	3	1,385,132.00	3	1,385,132.00	5,078,818.00	1,385,132.00	692,566.00	1,385,132.00
21010101	70111	02101		10	14	7,430,204.00	4	2,122,916.00	4	2,122,916.00	11,676,036.00	2,122,916.00	1,061,458.00	3,184,373.00
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	12	7,411,945.00	10	6,178,621.00	17,914,201.00	7,411,945.00	3,705,972.50	8,029,607.00
Level 7 - 12 Total:					33	16,328,396.00	32	15,458,816.00	30	14,225,492.00	46,012,704.00	15,458,816.00	7,729,408.00	18,154,669.00
Level 13 - 17														
21010101	70111	02101		13	4	2,711,663.00	7	4,745,410.00	6	4,067,495.00	11,524,568.00	4,745,410.00	2,372,705.00	7,457,073.00
21010101	70111	02101		14	1	742,807.00	3	2,228,421.00	3	2,228,421.00	5,199,649.00	2,228,421.00	1,114,210.50	7,428,068.00
21010101	70111	02101		15	1	945,256.00	3	2,835,768.00	3	2,835,768.00	6,616,792.00	2,835,768.00	1,417,884.00	3,781,024.00
21010101	70111	02101		16	2	2,320,138.00	4	4,640,277.00	4	4,640,277.00	11,600,692.00	4,640,277.00	2,320,138.50	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:					8	6,719,864.00	17	14,449,876.00	16	13,771,961.00	34,941,701.00	14,449,876.00	7,224,938.00	22,146,373.00
Sub Total 01-17					73	29,252,031.00	74	34,925,192.00	70	32,770,306.00	95,780,202.00	35,307,908.00	17,653,954.00	45,901,075.00
Less 15% Due to Probable over Estimation					0	4,387,804.65	0	5,238,778.80	0	4,915,545.90	14,367,030.30	5,296,186.20	2,648,093.10	6,885,161.25
Total 01-17					0	24,864,226.35	74	29,686,413.20	70	27,854,760.10	81,413,171.70	30,011,721.80	15,005,860.90	39,015,913.75
Allowances	21010101	70111	02101		0	42,797,822.65	0	59,576,632.80	0	56,226,144.90	786,616,920.52	59,972,743.20	29,986,371.60	73,770,091.25
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:					75	70,247,144.00	76	91,848,141.00	72	86,666,000.00	875,785,377.22	92,569,560.00	46,284,780.00	115,371,100.00



Rivers State Government

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

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	95		95		79		121			137,810,432.00	104,210,453.00	89,925,872.00	137,810,432.00	68,905,216.00
Head:	025210400100				Staff & Personnel Costs				R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)					
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	0,545,692.00
	21010101	70111	02101	5	3	1,405,730.00	3	1,405,730.00	1	1,405,730.00	4,217,190.00	1,405,730.00	3,575,526.10	0,602,456.00
	21010101	70111	02101	6	8	2,680,123.00	8	2,680,123.00	9	2,680,123.00	8,040,369.00	2,680,123.00	3,455,381.50	2,346,475.00
	Level 1 - 6 Total:				14	4,631,545.00	14	4,995,338.00	14	4,995,338.00	14,622,221.00	4,631,545.00	8,122,290.00	3,494,623.00
Level 7 - 12														
	21010101	70111	02101	8	15	6,558,657.00	15	6,558,657.00	15	4,684,755.00	17,802,069.00	6,558,657.00	7,709,858.70	05,621,707.00
	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	3,921,006.00
	21010101	70111	02101	9	10	8,772,505.00	10	8,772,505.00	8	3,693,686.00	21,238,696.00	8,772,505.00	8,220,369.60	04,155,397.00
	21010101	70111	02101	10	7	12,737,494.00	7	12,206,765.00	11	5,838,018.00	30,782,277.00	12,737,494.00	7,369,571.00	07,430,205.00
	21010101	70111	02101	11							0.00		0.00	
	21010101	70111	02101	12	8	8,029,606.00	8	4,941,296.00	11	6,794,283.00	19,765,185.00	8,029,606.00	6,759,520.50	16,602,537.00
	Level 7 - 12 Total:				50	40,019,268.00	50	36,400,229.00	52	23,755,446.00	100,174,943.00	40,019,268.00	33,739,967.20	37,730,852.00
Level 13 - 17														
	21010101	70111	02101	13	19	6779157.00	19	4,067,495.00	11	7,457,074.00	18,303,726.00	6,779,157.00	156,966,172.56	8,812,905.00
	21010101	70111	02101	14	0	1483613.00	0	0.00	0	0.00	1,483,613.00	1,483,613.00	192,713,406.72	08,913,683.00
	21010101	70111	02101	15	10	3781024.00	10	3,781,024.00	1	945,256.00	8,507,304.00	3,781,024.00	143,889,993.96	01,890,512.00
	21010101	70111	02101	16	2	2320138.00	2	2,320,138.00	1	1,160,069.00	5,800,345.00	2,320,138.00	63,470,629.68	04,640,277.00
	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:				31	14,363,932.00	31	10,168,657.00	13	9,562,399.00	34,094,988.00	14,363,932.00	557,040,202.92	24,257,377.00
Sub. Total 01- 17					95	59,014,745.00	95	51,564,224.00	79	38,313,183.00	148,892,152.00	59,014,745.00	598,902,460.12	65,482,852.00
Less 15% Due to Probable over Estimation					95	8,852,211.75		7,734,633.60		5,746,977.45	22,333,822.80	8,852,211.75	4,426,105.88	9,822,427.80
Total 01-17						50,162,533.25		43,829,590.40		32,566,205.55	126,558,329.20	50,162,533.25	25,081,266.63	55,660,424.20
Allowances	21010101	70111	2101			87,647,898.75		60,380,862.60		57,359,666.45	205,388,427.80	87,647,898.75	43,823,949.38	97,126,372.80
Total Staff & Personnel Cost					95	137,810,432.00	95	104,210,453.00	79	89,925,872.00	331,946,757.00	137,810,432.00	68,905,216.00	152,786,797.00



Rivers State Government

Rivers state Rural Water Supply and Sanitation Agency

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	7		7		7		7		23,479,197.00	23,301,673.00	23,301,673.00	27,610,302.00	13,805,151.00	
Head:	025210300100					Staff & Personnel Costs			Rivers state Rural Water Supply and Sanitation Agency					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	1,495,181.00	2	1,317,657.00	2	1,317,657.00	4,130,501.00	1,495,180.00	747,590.00	1,495,180.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	530,708.00	265,354.00	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	731,624.00	1	731,624.00	1	731,624.00	2,194,875.00	1,463,248.00	731,624.00	731,624.00
Level 7 -12 Total:					3	2,226,805.00	3	2,049,281.00	3	2,049,281.00	6,325,376.00	3,489,136.00	1,744,568.00	2,226,804.00
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	2,271,960.00
	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	2,167,395.00
	21010101	70111	02101	15	1	8,892,965.00	1	8,892,965.00	1	8,892,965.00	26,678,898.00	0.00	0.00	4,306,338.00
	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	13,332,320.00	4	13,332,320.00	4	13,332,320.00	39,996,972.00	4,439,355.00	2,219,677.50	8,745,693.00
Sub. Total 01 - 17					7	15,559,125.00	7	15,381,601.00	7	15,381,601.00	46,322,348.00	7,928,491.00	3,964,245.50	10,972,497.00
Less 15% Due to Probable over Estimation														
Total 01-17					7	15,559,125.00	7	15,381,601.00	7	15,381,601.00	46,322,341.00	7,928,491.00	3,964,245.50	10,972,497.00
Allowances	21020102	70111	02101			7,920,072.00		7,920,072.00		7,920,072.00	23,760,216.00	19,681,811.00	9,840,905.50	18,681,811.00
Total Staff & Personnel Cost					7	23,479,197.00	7	23,301,673.00	7	23,301,673.00	70,082,557.00	27,610,302.00	14,827,154.00	29,654,308.00



Rivers State Government Ministry of Works 2018 Budget

Details of Staff & Personnel Costs

Summary

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	229		227		219		240			266,852,405.00	267,595,828.00	262,078,765.60	277,459,353.00	138,729,676.50	
Head:	023400100100					Staff & Personnel Costs				Ministry of Works					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
	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	11	1,834,371.00	11	1,834,371.00	5,336,352.00	1,834,371.00	917,185.50	1,834,371.00	
	21010101	70111	02101	4	11	2,000,868.00	11	2,000,868.00	10	1,818,971.00	5,820,707.00	2,000,868.00	1,000,434.00	2,182,764.00	
	21010101	70111	02101	5	7	1,405,729.00	7	1,405,730.00	7	1,405,730.00	4,217,189.00	1,405,729.00	702,864.50	1,204,911.00	
	21010101	70111	02101	6	13	3,167,418.00	12	2,923,770.00	12	2,923,770.00	9,014,958.00	3,167,418.00	1,583,709.00	3,654,712.00	
	Level 1 - 6 Total:					41	8,241,625.00	41	8,164,739.00	40	7,982,842.00	24,389,206.00	8,408,386.00	4,204,193.00	8,876,758.00
Level 7 - 12															
	21010101	70111	02101	7	23	7,183,292.00	23	7,183,292.00	20	6,246,341.00	20,612,925.00	8,744,877.00	4,372,438.50	9,057,194.00	
	21010101	70111	02101	8	14	5,489,408.00	14	5,489,408.00	14	5,489,408.00	16,468,224.00	5,097,308.00	2,548,654.00	6,665,710.00	
	21010101	70111	02101	9	63	29,087,780.00	63	29,087,780.00	63	29,087,780.00	87,263,340.00	29,087,780.00	14,543,890.00	30,934,623.00	
	21010101	70111	02101	10	58	30,782,275.00	58	30,782,275.00	56	29,720,817.00	91,285,367.00	31,843,733.00	15,921,866.50	33,435,919.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	11	6,589,854.00	10	5,990,776.00	10	5,990,776.00	18,571,406.00	7,188,932.00	3,594,466.00	7,788,009.00	
	Level 7 - 12 Total:					169	79,132,609.00	168	78,533,531.00	163	76,535,122.00	234,201,262.00	81,962,630.00	40,981,315.00	87,881,455.00
Level 13 - 17															
	21010101	70111	02101	13	5	3,949,606.00	5	3,291,338.00	5	3,291,338.00	10,532,282.00	3,949,606.00	1,974,803.00	5,924,409.00	
	21010101	70111	02101	14	5	3,502,513.00	3	2,101,508.00	2	1,401,005.00	7,005,036.00	4,203,015.00	2,101,507.50	5,604,020.00	
	21010101	70111	02101	15	5	4,726,280.00	5	4,726,280.00	5	4,726,280.00	14,178,855.00	4,726,280.00	2,363,140.00	7,562,047.00	
	21010101	70111	02101	16	2	2,179,639.00	3	3,269,459.00	2	2,179,639.00	7,628,744.00	3,269,459.00	1,634,729.50	5,449,098.00	
	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	14,358,038.00	16	13,388,585.00	14	11,598,262.00	39,344,932.00	16,148,360.00	8,074,180.00	24,539,574.00
Sub. Total 01 - 17					227	101,732,272.00	225	100,086,855.00	217	96,116,226.00	297,936,022.00	106,519,376.00	53,259,688.00	121,297,787.00	
Less 15% Due to Probable over Estimation					0	15,259,840.80		15,013,028.25		14,417,433.90	44,690,302.95	15,977,906.40	7,988,953.20	18,194,668.05	
Total 01-17					227	86,472,431.20	225	85,073,826.75	217	81,698,792.10	253,245,492.05	90,541,469.60	45,270,734.80	103,103,118.95	
Allowances	21012101	70111	02101		0	177,794,878.80		179,936,906.25		177,794,878.50	535,526,663.55	184,332,788.40	92,166,394.20	194,557,587.05	
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					229	266,852,405.00	227	267,595,828.00	219	262,078,765.60	796,527,444.60	277,459,353.00	138,729,676.50	300,245,801.00	



Rivers State Government Judicial Service Commission 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	14		12		10		14			18,578,605.00	17,799,580.00	13,783,161.00	18,969,014.00	9,484,507.00
Head:	031801100100				Staff & Personnel Costs				Judicial Service Commission					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	181,897.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	243,648.00	0.00	0.00
	Level 1 - 6 Total:						0	0.00	0	0.00	243,648.00	243,648.00	121,824.00	181,897.00
Level 7 - 12														
	21010101	70111	02101	7	1	312,317.00	1	312,317.00	0	0.00	624,634.00	0.00	0.00	640,010.00
	21010101	70111	02101	8	1	392,100.00	0	0.00	1	392,100.00	784,200.00	784,201.00	392,100.50	2,006,255.00
	21010101	70111	02101	9	3	1,385,132.00	6	1,385,132.00	1	461,710.00	3,231,974.00	2,308,554.00	1,154,277.00	472,606.00
	21010101	70111	02101	10	4	2,122,835.00	1	2,122,835.00	6	3,184,253.00	7,429,923.00	530,728.00	265,364.00	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	506,150.00	1,518,458.00	506,154.00	253,077.00	1,235,324.00
	Level 7 - 12 Total:				10	4,718,538.00	9	4,326,438.00	9	4,544,213.00	13,589,189.00	4,129,637.00	2,064,818.50	4,896,885.00
Level 13 - 17														
	21010101	70111	02101	13	1	677,915.00	0	0.00	0	0.00	677,915.00	1,355,831.00	677,915.50	1,355,831.00
	21010101	70111	02101	14	2	1,485,613.00	2	1,485,613.00	1	742,807.00	3,714,033.00	1,485,614.00	742,807.00	0.00
	21010101	70111	02101	15	1	945,255.00	1	942,255.00	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	3,108,783.00	3	2,427,868.00	1	742,807.00	4,391,948.00	2,841,445.00	1,420,722.50	1,355,831.00
Sub Total 01-17														
					14	7,827,321.00	12	6,754,306.00	10	5,287,020.00	23,103,942.00	7,214,730.00	3,607,365.00	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	7,827,321.00	12	6,754,306.00	10	5,287,020.00	23,103,942.00	7,214,730.00	3,607,365.00	6,434,613.00
Allowances														
	21010101	70111	02101		0	11,754,284.00	0	11,045,274.00	0	8,496,141.00	31,295,699.00	11,754,284.00	5,877,142.00	10,136,184.00
Total Staff and Personnel Cost:														
					14	19,581,605.00	12	17,799,580.00	10	13,783,161.00	56,005,303.00	18,969,014.00	9,484,507.00	16,570,797.00



Rivers State Government Customary Court of Appeal 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	450		450		450		463			448,640,453.00	448,640,453.00	475,657,175.00	459,362,397.00	229,681,198.50
Head:	031801300100					Staff & Personnel Costs				Customary Court of Appeal				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	10	1819008.00	10	1,819,008.00	10	1,819,008.00	5,457,024.00	11,277,581.00	5,638,790.50	14,733,614.00
	21010101	70111	02101	5	51	10040928.00	51	10,040,928.00	51	10,040,928.00	30,122,784.00	2,409,823.00	1,204,911.50	4,618,826.00
	21010101	70111	02101	6	12	2923706.00	12	2,923,706.00	12	2,923,706.00	8,771,118.00	5,360,245.00	2,680,122.50	4,385,655.00
	Level 1 - 6 Total:					73	14,783,642.00	73	14,783,642.00	73	44,350,926.00	19,047,649.00	9,523,824.50	23,738,095.00
Level 7 - 12														
	21010101	70111	02101	7	35	10,931,096.00	35	10,931,096.00	35	10,931,096.00	32,793,288.00	10,931,097.00	5,465,548.50	6,870,974.00
	21010101	70111	02101	8	48	18,820,828.00	48	18,820,828.00	48	18,820,828.00	56,462,484.00	26,662,841.00	13,331,420.50	25,486,539.00
	21010101	70111	02101	9	65	30,011,202.00	65	30,011,202.00	65	30,011,202.00	90,033,606.00	45,247,658.00	22,623,829.00	48,941,344.00
	21010101	70111	02101	10	50	27,758,848.00	50	27,758,848.00	50	27,758,848.00	83,276,544.00	50,561,122.00	25,280,561.00	45,289,977.00
	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	97	61,236,403.00	97	61,236,403.00	97	61,236,403.00	183,709,209.00	22,853,497.00	11,426,748.50	15,721,272.00
	Level 7 - 12 Total:					295	148,758,377.00	295	148,758,377.00	295	446,275,131.00	156,256,215.00	78,128,107.50	142,310,106.00
Level 13 - 17														
	21010101	70111	02101	13	39	24,404,967.00	39	24,404,967.00	39	24,404,967.00	73,214,901.00	14,236,231.00	7,118,115.50	15,592,062.00
	21010101	70111	02101	14	33	24,512,625.00	33	24,512,625.00	33	24,512,625.00	73,537,875.00	14,113,330.00	7,056,665.00	16,341,750.00
	21010101	70111	02101	15	6	4,298,201.00	6	4,298,201.00	6	4,298,201.00	12,894,603.00	3,436,896.00	1,718,448.00	859,224.00
	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	2,320,138.00
	21010101	70111	02101	17	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	0.00	0.00	0.00
	Level 13 - 17 Total:					81	56,783,801.00	81	56,783,801.00	81	170,351,403.00	34,106,595.00	17,053,297.50	35,113,174.00
Sub. Total 01 - 17					449	220,325,820.00	449	220,325,820.00	449	220,325,820.00	660,977,460.00	209,410,459.00	104,705,229.50	201,161,375.00
Less 15% Due to Probable over Estimation							33,048,873.00		33,048,873.00		99,146,619.00	31,411,568.85	15,705,784.43	30,174,206.25
Total 01-17					449	187,276,947.00	480	187,276,947.00	449	187,276,947.00	561,831,770.00	177,998,890.15	88,999,445.08	170,987,168.75
Allowances	21010102	70111	02101	Allowances		260,088,636.00		260,088,636.00		287,105,358.00	807,282,630.00	280,088,636.85	140,044,318.43	287,105,358.25
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					450	448,640,453.00	450	448,640,453.00	450	475,657,175.00	1,372,938,081.00	459,362,397.00	229,681,198.50	459,367,397.00



Rivers State Government

Rivers State Judiciary High(Court)

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	994		979		954		1,012		1,211,133,612.00	1,246,090,599.00	1,241,350,312.00	1,233,518,739.00	616,759,369.50	
Head:	031801200100				Staff & Personnel Costs				R/S Judiciary (High Court)					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	30	5,002,830.00	15	2,501,415.00	10	1,667,610.00	9,171,855.00	5,836,635.00	1,405,345.50	2334654.00
	21010101	70111	02101	4	111	20,190,576.00	89	16,188,840.00	84	15,279,355.00	51,658,771.00	20,008,679.00	2,911,414.50	17,644,017.00
	21010101	70111	02101	5	61	12,246,932.00	84	16,868,759.00	74	14,860,573.00	43,976,264.00	11,245,839.00	2,625,842.00	30,926,058.00
	21010101	70111	02101	6	27	6,578,483.00	25	6,091,188.00	37	9,014,958.00	21,684,629.00	8,284,016.00	2,436,475.00	14,862,499.00
	Level 1 - 6 Total:				229	44,018,821.00	213	41,650,202.00	205	40,822,496.00	126,491,519.00	45,375,169.00	9,379,077.00	65,767,228.00
Level 7 -12														
	21010101	70111	02101	7	61	19,051,339.00	50	15,615,852.00	48	14,991,218.00	49,658,409.00	21,549,876.00	7,709,858.70	16,865,120.00
	21010101	70111	02101	8	132	51,757,279.00	122	47,836,752.00	104	40,778,400.00	140,372,431.00	51,365,100.00	3,680,647.40	32,152,249.00
	21010101	70111	02101	9	78	36,013,442.00	84	38,783,707.00	69	31,858,045.00	106,655,194.00	26,317,516.00	8,220,369.60	63,254,380.00
	21010101	70111	02101	10	157	83,324,434.00	129	68,464,026.00	154	81,732,248.00	233,520,708.00	93,408,283.00	7,369,571.00	87,566,965.00
	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	178	109,943,850.00	187	116,120,471.00	126	77,825,422.00	303,889,743.00	113,032,161.00	6,759,520.50	88,943,340.00
	Level 7 -12 Total:				606	300,090,344.00	572	286,820,808.00	501	247,185,333.00	834,096,485.00	305,672,936.00	33,739,967.20	288,782,054.00
Level 13 - 17														
	21010101	70111	02101	13	61	41,362,861.00	88	59,656,587.00	108	73,214,904.00	174,234,352.00	39,997,030.00	156,966,172.56	39,997,030.00
	21010101	70111	02101	14	48	35,654,728.00	37	27,483,853.00	69	51,253,672.00	114,392,253.00	38,625,956.00	192,713,406.72	19,312,977.00
	21010101	70111	02101	15	27	25,521,911.00	44	41,591,262.00	48	45,372,286.00	112,485,459.00	25,521,911.00	143,889,993.96	24,576,655.00
	21010101	70111	02101	16	22	25,521,521.00	24	27,841,660.00	22	25,521,521.00	78,884,702.00	25,521,521.00	63,470,629.68	27,841,660.00
	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:				158	128,061,021.00	193	156,573,362.00	247	195,362,383.00	479,996,766.00	129,666,418.00	557,040,202.92	111,728,322.00
Level 01 - 17														
					993	472,170,186.00	978	485,044,372.00	953	483,370,212.00	1,440,584,770.00	480,714,523.00	600,159,247.12	466,277,604.00
Less 15% Due to Probable over Estimation					0	70,825,527.90	0	72,756,655.80	0	72,505,531.80	216,087,715.50	72,107,178.45	36,053,589.23	69,941,640.60
Total: 01 -17					993	401,344,658.10	978	412,287,716.20	953	410,864,680.20	1,224,497,054.50	408,607,344.55	204,303,672.28	396,335,963.40
Allowances	21020102	70111	02101		0	808,541,083.90	0	832,555,012.80	0	829,237,761.80	2,470,333,858.50	823,663,524.45	411,831,762.23	636,601,820.60
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					994	1,211,133,612.00	979	1,246,090,599.00	954	1,241,350,312.00	3,698,574,525.00	1,233,518,739.00	616,759,369.50	1,034,185,654.00



Rivers State Government

Ministry of Justice

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		185	187	183	188	565,741,301.00	642,256,425.80	727,482,141.00	598,375,378.00	299,187,689.00				
Head:		032600100100				Staff & Personnel Costs			Ministry of Justice					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	2,001,132.00	0	0.00	0	0.00	2,001,132.00	2,001,132.00	0.00	6,003,396.00
	21010101	70111	02101	4	2	727,584.00	3	363,792.00	1	181,896.00	1,273,272.00	727,584.00	363,792.00	1,091,376.00
	21010101	70111	02101	5	2	401,640.00	2	401,640.00	0	200,820.00	1,004,100.00	401,640.00	200,820.00	803,280.00
	21010101	70111	02101	6	4	2,192,832.00	11	974,592.00	0	2,680,117.00	5,847,541.00	2,192,832.00	1,096,416.00	3,411,072.00
Level 1 - 6 Total:					8	5,323,188.00	16	1,740,024.00	1	3,062,833.00	10,126,045.00	5,323,188.00	2,661,594.00	11,309,124.00
Level 7 - 12														
	21010101	70111	02101	7	7	2,240,035.00	14	4,480,070.00	14	4,480,070.00	11,200,175.00	4,996,992.00	2,498,496.00	3,747,744.00
	21010101	70111	02101	8	6	2,835,636.00	3	1,605,004.00	4	1,605,004.00	6,045,644.00	1,176,300.00	588,150.00	1,568,400.00
	21010101	70111	02101	9	6	2,835,636.00	6	472,606.00	1	472,606.00	3,780,848.00	1,846,848.00	923,424.00	2,770,272.00
	21010101	70111	02101	10	44	23,878,360.00	12	6,512,280.00	2	1,085,380.00	31,476,020.00	1,592,136.00	796,068.00	15,390,648.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	10	6,176,620.00	37	19,147,522.00	31	19,147,522.00	44,471,664.00	24,088,896.00	12,044,448.00	7,411,968.00
Level 7 - 12 Total:					73	37,966,287.00	72	32,217,482.00	52	26,790,582.00	96,974,351.00	33,701,172.00	16,850,586.00	30,889,032.00
Level 13 - 17														
	21010101	70111	02101	13	56	37,963,072.00	9	6,101,208.00	14	9,490,768.00	53,555,048.00	8,134,992.00	4,067,496.00	14,236,236.00
	21010101	70111	02101	14	8	5,942,448.00	55	40,854,330.00	60	44,568,360.00	91,365,138.00	36,397,788.00	18,198,894.00	33,426,540.00
	21010101	70111	02101	15	10	9,452,550.00	7	6,616,785.00	12	11,343,060.00	27,412,395.00	11,343,024.00	5,671,512.00	12,288,276.00
	21010101	70111	02101	16	5	5,800,345.00	11	12,760,759.00	15	17,401,035.00	35,962,139.00	12,760,704.00	6,380,352.00	8,120,448.00
	21010101	70111	02101	17	17	37,074,518.00	21	45,797,934.00	19	41,436,226.00	124,308,678.00	47,978,832.00	23,989,416.00	43,617,120.00
Level 13 - 17 Total:					96	96,232,933.00	103	112,131,016.00	120	124,239,449.00	332,603,398.00	116,615,340.00	58,307,670.00	111,688,620.00
Level 01 - 17					177	139,522,408.00	191	146,088,522.00	173	154,092,864.00	439,703,794.00	155,639,700.00	77,819,850.00	153,886,776.00
Less 15% Due to Probable over Estimation									25.95	23,113,929.60	65,955,569.10	23,345,955.00	11,672,977.50	23,083,016.40
Total 01-17							118,594,046.80	124,175,243.70		130,978,934.40	373,748,224.90	132,293,745.00	66,146,872.50	130,803,759.60
Allowances		21010102	70111	02101		463,496,538.00		491,383,492.30		438,665,120.60	1,393,545,150.90	463,496,538.00	231,748,269.00	389,039,085.40
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					179	565,741,301.00	193	618,143,831.00	175	572,229,150.00	1,756,114,282.00	598,375,378.00	299,187,689.00	522,427,940.00



Rivers State Government

Ministry of Education

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	401		402		393		416			358,346,217.00	420,270,180.00	411,022,937.00	311,635,738.00	155,817,869.00
Head:	051700100100				Staff & Personnel Costs				Ministry of Education					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	166761.00	1	500,280	1	333,520	1,000,561.00	500,280.00	250,140.00	500,280.00
	21010101	70111	02101	4	6	1087182.00	2	545,691.00	1	363,794.00	1,996,667.00	727,588.00	363,794.00	727,588.00
	21010101	70111	02101	5	2	401636.00	4	1,204,912.00	3	1,004,093.00	2,610,641.00	1,405,730.00	702,865.00	1,405,730.00
	21010101	70111	02101	6	8	1949176.00	7	1,697,756.00	6	1,455,219.00	5,102,151.00	1,212,683.00	606,341.50	1,212,683.00
	Level 1 - 6 Total:				17	3,604,755.00	14	3,948,639.00	11	3,156,626.00	10,710,020.00	3,846,281.00	1,923,140.50	3,846,281.00
Level 7 - 12														
	21010101	70111	02101	7	29	9,280,145.00	35	2,876,604.00	30	2,186,219.00	14,342,968.00	3,123,170.00	1,561,585.00	3,123,170.00
	21010101	70111	02101	8	183	73,428,933.00	175	3,136,804.00	169	2,744,704.00	79,310,441.00	3,136,804.00	1,568,402.00	3,136,804.00
	21010101	70111	02101	9	60	28,356,360.00	52	6,002,240.00	50	4,617,108.00	38,975,708.00	7,849,083.00	3,924,541.50	7,849,083.00
	21010101	70111	02101	10	42	22,792,980.00	33	25,474,027.00	35	22,820,482.00	71,087,489.00	28,658,280.00	14,329,140.00	28,658,280.00
	21010101	70111	02101	11		0.00					0.00		0.00	
	21010101	70111	02101	12	26	16,064,932.00	35	11,735,579.00	36	12,353,242.00	40,153,753.00	8,029,607.00	4,014,803.50	8,029,607.00
	Level 7 - 12 Total:				340	149,923,350.00	330	49,225,254.00	320	44,721,755.00	243,870,359.00	50,796,944.00	25,398,472.00	50,796,944.00
Level 13 - 17														
	21010101	70111	02101	13	9	6,101,235.00	15	11,365,058.00	17	8,374,253.00	25,840,546.00	11,963,219.00	5,981,609.50	11,963,219.00
	21010101	70111	02101	14	7	5,199,642.00	8	8,913,681.00	10	5,942,454.00	20,055,777.00	11,142,102.00	5,571,051.00	11,142,102.00
	21010101	70111	02101	15	9	8,480,295.00	7	10,397,815.00	8	15,124,095.00	34,002,205.00	11,343,071.00	5,671,535.50	11,343,071.00
	21010101	70111	02101	16	17	19,721,173.00	26	30,161,799.00	25	29,001,729.00	78,884,701.00	30,161,799.00	15,080,899.50	30,161,799.00
	21010101	70111	02101	17										
	Level 13 - 17 Total:				42	39,502,345.00	56	60,838,353.00	60	58,442,531.00	158,783,229.00	64,610,191.00	32,305,095.50	64,610,191.00
Sub. Total 01 - 17	Total:				399	193,030,450.00	400	114,012,246.00	391	106,320,912.00	413,363,608.00	119,253,416.00	59,626,708.00	119,253,416.00
Less 15% Due to Probable over Estimation						28,954,567.50				15,948,136.80	62,004,541.20	17,888,012.40	8,944,006.20	17,888,012.40
Total 01-17						164,075,882.50				90,372,775.20	351,359,066.80	101,365,403.60	50,682,701.80	101,365,403.60
Allowances	21010101	70111	02101			191,685,239.50		320,774,675.90		318,065,066.80	830,524,982.20	207,685,239.40	103,842,619.70	186,806,558.40
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
Total Staff & Personnel Cost						401	358,346,217.00	402	420,270,180.00	393	411,022,937.00	1,189,639,334.00	311,635,738.00	155,817,869.00



Rivers State Government

Kenule Beeson Saro-Wiwa Polytechnic Bori

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Exp. Jan - June 2017
Staff & Personnel Costs:	1,032		1,024		#####		1,035			3,306,725,032.00	3,838,685,027.00	3,835,158,761.00	2,741,394,694.00	1,370,697,347.00
Head:	051701800100				Staff & Personnel Costs				Kenule Beeson Saro-Wiwa Polytechnic - Bori					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
21010101	70111	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	-	0.00
21010101	70111	02101		3	9	2,004,282.00	7	1,558,886.00	6	1,336,188.00	4,899,356.00	2,004,282.00	1,002,141.00	2,895,063.00
21010101	70111	02101		4	71	18,050,188.00	70	17,795,960.00	65	16,524,820.00	52,370,968.00	20,338,240.00	10,169,120.00	24,660,116.00
21010101	70111	02101		5	42	12,990,558.00	40	12,371,960.00	40	12,371,960.00	37,734,478.00	20,413,734.00	10,206,867.00	25,053,219.00
21010101	70111	02101		6	99	56,846,988.00	97	55,698,564.00	94	53,975,928.00	166,521,480.00	58,569,624.00	29,284,812.00	56,846,961.00
Level 1 - 6 Total:					221	89,892,016.00	214	87,425,370.00	205	84,208,896.00	261,526,282.00	101,325,880.00	50,662,940.00	109,455,359.00
Level 7 -12														
21010101	70111	02101		7	90	63,158,130.00	90	63,158,130.00	90	63,158,130.00	189,474,390.00	49,824,768.00	24,912,384.00	39,398,408.00
21010101	70111	02101		8	40	32,812,320.00	40	32,812,320.00	41	33,632,628.00	99,257,268.00	34,452,936.00	17,226,468.00	39,374,784.00
21010101	70111	02101		9	80	74,637,440.00	79	73,704,472.00	80	74,637,440.00	222,979,352.00	138,079,264.00	69,039,632.00	158,604,730.00
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	203	242,323,328.00	203	236,498,248.00	201	234,168,216.00	712,989,792.00	210,867,896.00	105,433,948.00	270,283,712.00
21010101	70111	02101		12	183	233,735,835.00	183	233,735,835.00	182	232,458,590.00	699,930,260.00	187,755,015.00	93,877,507.50	148,160,420.00
Level 7 -12 Total:					596	646,667,053.00	595	639,909,005.00	594	638,055,004.00	1,924,631,062.00	620,979,879.00	310,489,939.50	655,822,054.00
Level 13 - 17														
21010101	70111	02101		13	87	139,461,783.00	84	134,652,756.00	85	136,255,765.00	410,370,304.00	112,210,630.00	56,105,315.00	131,446,738.00
21010101	70111	02101		14	84	139,936,860.00	85	141,602,775.00	82	136,605,030.00	418,144,665.00	134,939,115.00	67,469,557.50	154,930,095.00
21010101	70111	02101		15	43	10,030,524.00	45	105,267,060.00	45	105,267,060.00	220,564,644.00	86,552,916.00	43,276,458.00	63,160,236.00
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:					214	289,429,167.00	214	381,522,591.00	212	378,127,855.00	1,049,079,613.00	333,702,661.00	166,851,330.50	349,537,069.00
Sub Total 01-17					1031	1,025,988,236.00	1023	1,108,856,966.00	1011	1,100,391,755.00	3,235,236,957.00	1,056,008,420.00	528,004,210.00	1,114,814,482.00
Lees 15% Due to Probable Over Estimation					0	153,898,235.40	0	166,328,544.90	0	165,058,763.25	485,285,543.55	158,401,263.00	79,200,631.50	167,222,172.30
Total 01-17					1031	872,090,000.60	1023	942,528,421.10	1011	935,332,991.75	2,749,951,413.45	897,607,157.00	448,803,578.50	947,592,309.70
Allowances	210201	70111	02101		0	2,414,357,736.40	0	2,875,879,310.90	0	2,879,548,474.00	8,169,785,521.30	1,823,510,242.00	911,755,121.00	765,730,429.30
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					1,032	3,306,725,032.00	1,024	3,838,685,027.00	1,012	3,835,158,761.00	10,980,568,820.00	2,741,394,694.00	#####	1,733,600,034.00



Rivers State Government Agency for Adult & Non Formal Education 2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	44		44		44		44			66,598,721.00	71,292,183.00	75,896,020.00	66,598,721.00	33,299,360.50	
Head:	051701000200						Staff & Personnel Costs			Agency for Adult and Non Formal Education					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	4	2	363794.00		0.00		0.00	363,794.00	363,794.00	181,897.00	363,794.00	
	21010101	70111	02101	5	1	200819.00	2	401,637.00		0.00	602,458.00	200,819.00	100,409.50	200,818.00	
	21010101	70111	02101	6	2	487295.00	1	243,647.00	2	487,295.00	1,218,240.00	487,295.00	243,647.50	487,295.00	
	Level 1 - 6 Total:				5	1,051,908.00	3	645,284.00	2	487,295.00	2,184,492.00	1,051,908.00	525,954.00	1,051,907.00	
Level 7 - 12															
	21010101	70111	02101	7	4	1,249,268.00	2	624,634.00	1	312,317.00	2,186,222.00	1,249,268.00	624,634.00	1,561,585.00	
	21010101	70111	02101	8	6	2,352,604.00	4	1,568,402.00	2	784,201.00	4,705,213.00	2,352,604.00	1,176,302.00	2,352,603.00	
	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	1,385,132.00	
	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	3,184,253.00	
	21010101	70111	02101	11	0	0.00		0.00		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	4,323,635.00	2,161,817.50	4,323,634.00	
	Level 7 - 12 Total:				26	12,494,892.00	21	10,261,400.00	16	7,980,602.00	30,736,931.00	12,494,892.00	6,247,446.00	12,807,207.00	
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	1,355,832.00	677,916.00	2,033,747.00	
	21010101	70111	02101	14	5	3,668,275.00	2	1,467,310.00	7	5,135,584.00	10,271,178.00	3,668,275.00	1,834,137.50	4,456,841.00	
	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	2,835,767.00	
	21010101	70111	02101	16	3	3,480,207.00	6	6,960,415.00	6	6,960,415.00	17,401,049.00	3,480,207.00	1,740,103.50	2,320,138.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				13	11,340,081.00	20	17,899,414.00	26	22,780,286.00	52,019,827.00	11,340,081.00	5,670,040.50	11,646,493.00	
Sub. Total 01- 17					44	24,886,881.00	44	28,806,098.00	44	31,248,183.00	84,941,250.00	24,886,881.00	12,443,440.50	25,505,607.00	
Less 15% Due to Probable over Estimation					0	3,733,032.15		4,320,914.70		4,687,227.45	12,741,174.30	3,733,032.15	1,866,516.08	3,825,841.05	
Total 01-17					0	21,153,848.85	44	24,485,183.30	44	26,560,955.55	72,200,075.70	21,153,848.85	10,576,924.43	21,679,765.95	
Allowances	210201	70111	02101		0	45,444,872.15		46,806,999.70		49,335,064.45	141,586,936.30	45,444,872.15	22,722,436.08	34,577,596.05	
Total Staff & Personnel Cost					44	66,598,721.00	44	71,292,183.00	44	75,896,020.00	213,787,012.00	66,598,721.00	33,299,360.50	56,257,362.00	



Rivers State Government

Captain Elechi Amadi Polytechnic

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	614		609		609		621		1,421,472,853.00	1,499,604,099.70	1,499,604,099.70	1,372,726,193.00	686,363,096.50	
Head:	051702100400			Staff & Personnel Costs				Port Harcourt Polytechnic						
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	222,697.00
	21010101	70111	02101	4	30	7,626,924.00	15	3,813,462.00	15	3,813,462.00	15,253,848.00	4,576,154.00	2,288,077.00	6,864,166.00
	21010101	70111	02101	5	11	3,402,286.00	22	8,660,366.00	22	8,660,366.00	20,723,018.00	5,567,378.00	2,783,689.00	4,330,183.00
	21010101	70111	02101	6	50	24,153,360.00	26	12,559,747.00	26	12,559,747.00	49,272,864.00	15,458,150.00	7,729,075.00	24,636,427.00
	Level 1 - 6 Total:				92	35,405,267.00	63	25,033,575.00	63	25,033,575.00	85,472,417.00	25,824,379.00	12,912,189.50	36,053,473.00
Level 7 -12														
	21010101	70111	02101	7	50	36,006,009.00	77	55,450,626.00	77	55,450,626.00	146,907,261.00	53,290,212.00	26,645,106.00	117,382,494.00
	21010101	70111	02101	8	115	96,582,060.00	158	132,694,972.00	158	132,694,972.00	361,972,004.00	69,706,852.00	34,853,426.00	33,593,760.00
	21010101	70111	02101	9	64	61,079,288.00	17	16,221,264.00	17	16,221,264.00	93,521,816.00	80,152,128.00	40,076,064.00	33,396,720.00
	21010101	70111	02101	10		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	94	109,511,507.00	145	169,677,840.00	145	169,677,840.00	448,867,187.00	105,317,280.00	52,658,640.00	140,966,940.00
	21010101	70111	02101	12	64	81,743,677.00	58	74,080,207.00	58	74,080,207.00	229,904,091.00	99,625,106.00	49,812,553.00	61,307,758.00
	Level 7 -12 Total:				387	384,922,541.00	455	448,124,909.00	455	448,124,909.00	1,281,172,359.00	408,091,578.00	204,045,789.00	386,647,672.00
Level 13 - 17														
	21010101	70111	02101	13	42	67,326,376.00	30	48,090,268.00	30	48,090,268.00	163,506,912.00	72,135,402.00	36,067,701.00	68,929,385.00
	21010101	70111	02101	14	36	70,682,362.00	32	62,828,766.00	32	62,828,766.00	196,339,894.00	68,718,963.00	34,359,481.50	70,682,362.00
	21010101	70111	02101	15	56	134,338,456.00	28	65,499,504.00	28	65,499,504.00	265,337,464.00	145,034,616.00	72,517,308.00	114,624,132.00
	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:				134	272,347,194.00	90	176,418,538.00	90	176,418,538.00	625,184,270.00	285,888,981.00	142,944,490.50	254,235,879.00
Sub Total 01-17					613	692,675,002.00	608	649,577,022.00	608	649,577,022.00	1,991,829,046.00	719,804,938.00	359,902,469.00	676,937,024.00
Less 15% Due to Probable over Estimation					0	103,901,250.30	0	97,436,553	0	97,436,553	298,774,357	107,970,741	53,985,370	101,540,553.60
Total 01-17					613	588,773,751.7	608	552,140,468.70	608	552,140,468.70	1,693,054,689.10	611,834,197.30	305,917,098.65	575,396,470.40
Allowances	21010101	70111	02101		0	784,792,918.30	0	945,345,180.00	0	945,345,180.00	2,675,483,278.30	758,773,544.70	379,386,772.35	606,712,531.60
consolidated					0									
Rectror					1	2,118,451.00	1	2,118,451.00	1	2,118,451.00	6,355,353.00	2,118,451.00	1,059,225.50	1,925,865.00
Leave Allowance					0	58,877,375.00	0	0.00	0	0.00	58,877,375.00	62,229,427.00	31,114,713.50	0.00
Total Staff and Personnel Cost:					614	1,434,562,496.00	609	1,499,604,099.70	609	1,499,604,099.70	4,374,893,320.40	1,372,726,193.00	686,363,096.50	1,184,034,867.00



Rivers State Government

Ignatius Ajuru University of Education

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		1178	851	671	1178	2,584,893,592.00	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	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
21010101	70111	02101	1	1	0	0.00	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	2	4	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	3	35	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	4	45	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	5	29	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	6	57	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:					170	63,698,478.00	180	56,004,636.00	0	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)	4	4	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)	56	56	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)	23	23	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)	49	49	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)	58	58	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)	103	103	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	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	10(NonAcademic)	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	11(Academic)	121	121	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)	92	92	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	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	12(NonAcademic)	26	26	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:					532	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)	133	133	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)	32	32	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)	62	62	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)	36	36	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)	43	43	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)	17	17	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
21010101	70111	02101	15A(REG/ BUR.)	2	2	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
21010101	70111	02101	7A(NonAcademic)	1	1	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:					326	557,234,135.00	0	0.00	0	0.00	1,833,681,071.00	625,754,977.00	312,877,488.50	625,754,977.00
Sub Total 01-17					1,028	1,246,687,590.00	850	659,967,683.00	670	659,967,683.00	2,566,622,956.00	690,589,554.00	345,294,777.00	1,224,030,613.00
Less 15% Due to Probable over Estimation					0	187,003,138.50	0	98,995,152.45	0	98,995,152.45	384,993,443.40	103,588,433.10	51,794,216.55	183,604,591.95
Total 01-17					1,028	1,059,684,451.50	850	560,972,530.55	670	560,972,530.55	2,181,629,512.60	587,001,120.90	293,500,560.45	1,040,426,021.05
Allowances	210201	70111	02101		0	1,595,000,000.50		1,868,828,256.45		1,868,828,256.45	5,332,656,513.40	1,868,828,256.95	934,414,128.48	1,868,828,256.95
V.C's Salary					1	3,209,140.00	1	3,209,140.00	1	3,209,140.00	9,627,420.00	3,209,140.00	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:					1,029	2,679,893,592.00	851	2,455,009,927.00	671	2,455,009,927.00	7,589,913,446.00	2,481,038,517.85	1,240,519,258.93	2,934,463,418.00



Rivers State Government Rivers State Library Board 2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	23		23		21		26			28,225,178.00	29,844,033.00	29,726,972.00	29,399,662.00	14,699,831.00
Head:	051700800100						Staff & Personnel Costs			Rivers State Library Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	0.00	0.00	200,819.00
	21010101	70111	2101	6	2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	974,592.00	487,296.00	1,218,238.00
Level 1 - 6 Total:					2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	974,592.00	487,296.00	1,419,057.00
Level 7 -12														
	21010101	70111	2101	7	0	0.00	0	0.00	0	0.00	0.00	320,006.00	160,003.00	320,006.00
	21010101	70111	2101	8	5	2,006,260.00	5	2,006,260.00	3	1,203,756.00	5,216,276.00	1,203,756.00	601,878.00	3,528,005.00
	21010101	70111	2101	9	4	1,890,424.00	4	1,890,424.00	2	945,212.00	4,726,060.00	2,835,636.00	1,417,818.00	1,846,842.00
	21010101	70111	2101	10	5	2,713,456.00	5	2,713,456.00	4	2,170,765.00	7,597,677.00	2,713,456.00	1,356,728.00	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	5	3,088,310.00	5,558,958.00	1,235,324.00	617,662.00	2,470,648.00
Level 7 -12 Total:					16	7,845,464.00	16	7,845,464.00	14	7,408,043.00	23,098,971.00	8,308,178.00	4,154,089.00	10,288,337.00
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,832.00	2	2,033,747.00	2	1,355,832.00	4,745,411.00	1,355,832.00	677,916.00	677,916.00
	21010101	70111	2101	14	1	742,807.00	1	1,485,614.00	1	742,807.00	2,971,228.00	1,485,614.00	742,807.00	2,228,421.00
	21010101	70111	2101	15	1	945,258.00	1	0.00	1	945,258.00	1,890,516.00	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	1,160,069.00	580,034.50	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	4,203,966.00	5	4,679,430.00	5	4,203,966.00	13,087,362.00	4,001,515.00	2,000,757.50	2,906,337.00
Total 01-17					23	12,536,726.00	23	13,012,190.00	21	12,099,305.00	37,648,221.00	13,284,285.00	6,642,142.50	14,613,731.00
Less 15% Due to Probable Over Estimation					0	1,880,508.90	0	1,951,828.50	0	1,814,895.75	5,647,233.15	1,992,642.75	996,321.38	0.00
Total 01-17					23	10,656,217.10	23	11,060,361.50	21	10,284,409.25	32,000,987.85	11,291,642.25	5,645,821.13	14,613,731.00
Allowances	21010101	70111	2101			17,568,960.90		18,783,671.50		19,442,562.75	55,795,195.15	18,108,019.75	9,054,009.88	18,270,191.00
Total Staff and Personnel Cost:					23	28,225,178.00	23	29,844,033.00	21	29,726,972.00	87,796,183.00	29,399,662.00	14,699,831.00	32,883,922.00



Rivers State Government

Rivers State Scholarship Board

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	11		9		9		11			16,829,347.00	16,607,750.00	16,230,793.00	16,649,081.00	8,324,540.50	
Head:	051705600100				Staff & Personnel Costs				Rivers State Scholarship Board						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	181,897.00	
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	200,819.00	0.00	0.00	602,456.00	
	21010101	70111	02101	6	2	487,295.00	0	0.00	0	0.00	487,295.00	487,295.00	243,647.50	487,295.00	
Level 1 - 6 Total:					3	669,192.00	1	181,897.00	1	200,819.00	1,051,908.00	669,192.00	334,596.00	1,271,648.00	
Level 7 - 12															
	21010101	70111	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	624,634.00	312,317.00	0.00	
	21010101	70111	02101	8	0	0.00	1	392,101.00	1	392,101.00	784,202.00	0.00	0.00	392,101.00	
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	461,711.00	
	21010101	70111	02101	10	1	530,729.00	0	0.00	1	530,729.00	1,061,458.00	1,061,458.00	530,729.00	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	1,198,155.00	2	1,198,155.00	2	1,198,155.00	3,594,465.00	1,198,155.00	599,077.50	1,852,987.00	
Level 7 - 12 Total:					5	2,353,518.00	4	1,902,573.00	5	2,433,302.00	6,689,393.00	2,884,247.00	1,442,123.50	2,706,799.00	
Level 13 - 17															
	21010101	70111	02101	13	0	0.00	1	677,916.00	1	677,916.00	1,355,832.00	0.00	0.00	677,916.00	
	21010101	70111	02101	14	2	1,485,614.00	2	1,485,614.00	1	742,807.00	3,714,035.00	742,807.00	371,403.50	1,485,614.00	
	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:					2	1,485,614.00	3	2,163,530.00	2	1,420,723.00	5,069,867.00	742,807.00	371,403.50	2,163,530.00	
Sub.Total 01 - 17					10	4,508,324.00	8	4,248,000.00	8	4,054,844.00	12,811,168.00	4,296,246.00	2,148,123.00	6,141,977.00	
Less 15% Due to Probable over Estimation Total:						676,248.60		637,200.00		608,226.60	1,921,675.20	644,436.90	-	921,296.55	
Total 01-17						0	3,832,075.40	3,610,800.00	3,446,617.40	10,889,492.80	3,651,809.10	1,825,904.55	5,220,680.45		
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	1,247,870.00
Allowances							11,749,401.60		11,749,080.00		11,536,305.60	35,034,787.20	11,749,401.90	5,874,700.95	14,241,966.55
Total Staff & Personnel Cost						11	16,829,347.00	9	16,607,750.00	9	16,230,793.00	49,667,890.00	16,649,081.00	8,324,540.50	20,710,517.00



Rivers State Government

Rivers State Senior Secondary School (Schools)

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		8,288	8,190	8,070	8,998	9,159,552,229.00	11,764,184,421.00	11,475,345,321.00	9,392,356,372.00	4,696,178,186.00				
Head:		051705100200				Staff & Personnel Costs		Rivers State Senior Secondary School (Schools)						
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	21010101	70111	02101	2	6	934,008.00	4	622,672.00	8	622,672.00	2,179,352.00	1,245,344.00	622,672.00	1,556,680.00
	21010101	70111	02101	3	48	8,004,528.00	45	7,504,245.00	44	7,337,484.00	22,846,257.00	8,338,050.00	4,169,025.00	9,505,377.00
	21010101	70111	02101	4	142	25,829,374.00	136	24,737,992.00	132	24,010,404.00	74,577,770.00	29,103,520.00	14,551,760.00	31,104,387.00
	21010101	70111	02101	5	139	27,913,841.00	135	27,110,565.00	131	26,307,289.00	81,331,695.00	34,340,049.00	17,170,024.50	35,946,601.00
	21010101	70111	02101	6	74	18,029,952.00	74	18,029,952.00	71	17,299,008.00	53,358,912.00	22,902,912.00	11,451,456.00	23,877,504.00
Level 1 - 6 Total:					409	80,711,703.00	394	78,005,426.00	386	75,576,857.00	234,293,986.00	95,929,875.00	47,964,937.50	101,990,549.00
Level 7 - 12														
	21010101	70111	02101	7	92	28,733,164.00	88	27,483,896.00	86	26,859,262.00	83,076,322.00	32,168,651.00	16,084,325.50	34,667,187.00
	21010101	70111	02101	8	3,596	1,409,995,196.00	3,594	1,409,210,994.00	3,591	1,408,034,691.00	4,227,240,881.00	1,470,378,750.00	735,189,375.00	1,471,555,053.00
	21010101	70111	02101	9	2,060	951,124,660.00	2,058	950,201,238.00	2,055	948,816,105.00	2,850,142,003.00	1,049,007,392.00	524,503,696.00	1,050,854,236.00
	21010101	70111	02101	10	348	184,693,692.00	345	183,101,505.00	341	180,978,589.00	548,773,786.00	228,744,199.00	114,372,099.50	234,051,489.00
	21010101	70111	02101	11			0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	331	198,294,818.00	327	195,898,506.00	326	195,299,428.00	589,492,752.00	192,304,038.00	96,152,019.00	199,492,974.00
Level 7 - 12 Total:					6,427	2,772,841,530.00	6,412	2,765,896,139.00	6,399	2,759,988,075.00	8,298,725,744.00	2,972,603,030.00	1,486,301,515.00	2,990,620,939.00
Level 13 - 17														
	21010101	70111	02101	13	373	245,533,964.00	367	241,584,356.00	365	240,267,820.00	727,386,140.00	242,900,523.00	121,450,261.50	256,066,252.00
	21010101	70111	02101	14	403	290,826,562.00	395	285,053,330.00	382	275,671,828.00	851,551,720.00	330,517,532.00	165,258,766.00	348,559,365.00
	21010101	70111	02101	15	396	362,747,880.00	379	347,175,370.00	343	314,198,290.00	1,024,121,540.00	439,693,920.00	219,846,960.00	471,754,935.00
	21010101	70111	02101	16	280	314,984,320.00	243	273,361,392.00	195	219,364,080.00	807,709,792.00	372,356,464.00	186,178,232.00	412,854,448.00
	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:					1,452	1,214,092,726.00	1,384	1,147,174,448.00	1,285	1,049,502,018.00	3,410,769,192.00	1,385,468,439.00	692,734,219.50	1,489,235,000.00
Sub Total 01-17					8,288	4,067,645,959.00	8,190	3,991,076,013.00	8,070	3,885,066,950.00	11,943,788,922.00	4,454,001,344.00	2,227,000,672.00	4,581,846,488.00
Less 15% Due to Probable Over Estimation					0	610,146,893.85	0	598,661,401.95		582,760,042.50	1,791,568,338.30	668,100,201.60	334,050,100.80	687,276,973.20
Total 01-17					8,288	3,457,499,065.15	8,190	3,392,414,611.05	8,070	3,302,306,907.50	10,152,220,583.70	3,785,901,142.40	1,892,950,571.20	3,894,569,514.80
Allowances		210201	70111	02101		5,702,053,163.85		8,371,769,809.95		8,173,038,413.50	22,246,861,387.30	5,606,455,229.60	2,803,227,614.80	3,713,786,263.20
Newly recruited													-	0.00
Total Staff and Personnel Cost:					8,288	9,159,552,229.00	8,190	#####	8,070	11,475,345,321.00	32,399,081,971	9,392,356,372.00	4,696,178,186.00	7,608,355,778.00



Rivers State Government

Rivers State Senior Secondary School Baord (Hqr)

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	514		479		453		597			943,878,651.00	908,732,263.00	859,949,910.45	1,153,036,492.00	576,518,246.00	
Head:	051702600000				Staff & Personnel Costs				Rivers State Senior Secondary School Board (Hqr)						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	9	1,500,849.00	9	1,500,849.00	4,836,069.00	1,834,371.00	917,185.50	3,001,698.00	
	21010101	70111	02101	4	23	4,183,631.00	21	3,819,837.00	19	3,456,043.00	11,459,511.00	4,547,425.00	2,273,712.50	5,638,807.00	
	21010101	70111	02101	5	19	3,815,561.00	18	3,614,742.00	18	3,614,742.00	11,045,045.00	3,815,561.00	1,907,780.50	4,016,380.00	
	21010101	70111	02101	6	13	3,167,424.00	11	2,680,128.00	11	2,680,128.00	8,527,680.00	2,680,128.00	1,340,064.00	2,923,776.00	
	Level 1 - 6 Total:				66	13,000,987.00	59	11,615,556.00	57	11,251,762.00	35,868,305.00	12,877,485.00	6,438,742.50	15,580,661.00	
Level 7 -12															
	21010101	70111	02101	7	17	5,309,389.00	15	4,684,755.00	14	4,372,438.00	14,366,582.00	4,684,755.00	2,342,377.50	5,621,706.00	
	21010101	70111	02101	8	39	15,291,939.00	39	15,291,939.00	39	15,291,939.00	45,875,817.00	16,860,343.00	8,430,171.50	18,036,648.00	
	21010101	70111	02101	9	39	18,006,729.00	39	18,006,729.00	40	18,468,440.00	54,481,898.00	32,319,770.00	16,159,885.00	33,243,192.00	
	21010101	70111	02101	10	44	23,352,076.00	42	22,290,618.00	42	22,290,618.00	67,933,312.00	32,374,469.00	16,187,234.50	35,558,843.00	
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	50	29,953,900.00	48	28,755,744.00	48	28,755,744.00	87,465,388.00	31,152,056.00	15,576,028.00	37,142,836.00	
	Level 7 -12 Total:				189	91,914,033.00	183	89,029,785.00	183	89,179,179.00	270,122,997.00	117,391,393.00	58,695,696.50	129,603,225.00	
Level 13 - 17															
	21010101	70111	02101	13	52	34,229,936.00	50	32,913,400.00	48	31,596,864.00	98,740,200.00	40,154,348.00	20,077,174.00	40,154,348.00	
	21010101	70111	02101	14	61	44,020,894.00	60	43,299,240.00	57	41,134,278.00	128,454,412.00	49,072,472.00	24,536,236.00	53,402,396.00	
	21010101	70111	02101	15	67	61,374,010.00	64	58,625,920.00	57	52,213,710.00	172,213,640.00	66,869,898.00	33,434,949.00	79,694,262.00	
	21010101	70111	02101	16	74	83,245,856.00	58	65,246,752.00	46	51,747,424.00	200,240,032.00	93,370,352.00	46,685,176.00	115,869,232.00	
	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:				254	222,870,696.00	232	200,085,312.00	208	176,692,276.00	599,648,284.00	249,467,070.00	124,733,535.00	289,120,238.00	
Sub Total 01-17					509	327,785,716.00	474	300,730,653.00	448	277,123,217.00	905,639,586.00	379,735,948.00	189,867,974.00	434,304,124.00	
Less 15% Due to Probable Over Estimation					0	49,167,857.40		45,109,598		41,568,483	135,845,938	56,960,392	28,480,196.10	65,145,618.60	
Total 01-17					509	278,617,858.60	474	255,621,055	448	235,554,734	769,793,648	322,775,556	161,387,777.90	369,158,505.40	
Allowances	2102010	70111	02101		0	658,825,887.40		646,676,302.95		617,960,271.00	1,923,462,461.35	823,826,031.20	411,913,015.60	557,078,666.60	
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	6,434,905.00	
Total Staff and Personnel Cost:					514	943,878,651.00	479	908,732,263.00	453	859,949,910.45	2,712,560,824	1,153,036,492.00	473,419,799.50	932,672,077.00	



Rivers State Government Rivers State University

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	1772		1772		1728		1799			4,004,846,223.00	4,304,408,667.00	4,636,724,309.00	4,011,769,233.00	2,005,884,616.50
Head:	051702600100							Staff & Personnel Costs			Rivers State University			
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018- 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
	21010101	70111	02101	1	11	2,453,132.00	11	2,453,132.00	23	5,129,277.00	10035575.00	2,676,144.00	1,338,072.00	1,784,096.00
	21010101	70111	02101	2	29	6,941,644.00	29	6,941,644.00	62	14,840,757.00	28,724,136.00	10,771,517.00	5,385,758.50	7,181,010.00
	21010101	70111	02101	3	191	50,097,212.00	191	50,097,212.00	205	53,769,259.00	153,964,079.00	51,933,235.00	25,966,617.50	51,933,222.00
	21010101	70111	02101	4	52	15,570,132.00	52	15,570,132.00	57	17,067,260.00	48,207,633.00	16,767,834.00	8,383,917.00	20,959,820.00
	21010101	70111	02101	5	130	47,357,243.00	130	47,357,243.00	135	49,178,676.00	143,893,427.00	49,178,676.00	24,589,338.00	56,464,485.00
	21010101	70111	02101	6	57	30,594,266.00	57	30,594,266.00	103	55,284,376.00	116,473,068.00	55,284,376.00	27,642,188.00	59,041,620.00
	Level 1 - 6 Total:				470	153,013,629.00	470	153,013,629.00	585	195,269,605.00	501,297,918.00	186,611,782.00	93,305,891.00	197,364,253.00
Level 7 -12														
	21010101	70111	02101	7	227	177,449,300.00	227	177,449,300.00	254	198,555,604.00	553,454,685.00	177,449,300.00	88,724,650.00	143,835,560.00
	21010101	70111	02101	7A	23	20,166,112.00	23	20,166,112.00	34	29,810,778.00	70,143,059.00	26,303,625.00	13,151,812.50	29,810,758.00
	21010101	70111	02101	8	160	145,832,716.00	160	145,832,716.00	157	143,096,353.00	434,762,102.00	143,098,353.00	71,549,176.50	152,212,818.00
	21010101	70111	02101	8A	108	109,411,112.00	108	109,411,112.00	117	118,476,442.00	337,298,891.00	100,293,520.00	50,146,760.00	104,345,798.00
	21010101	70111	02101	9	98	101,589,983.00	98	101,589,983.00	90	93,296,923.00	296,477,077.00	90,187,025.00	45,093,512.50	50,794,968.00
	21010101	70111	02101	9A	131	148,907,700.00	131	148,907,700.00	124	140,950,800.00	438,766,455.00	132,993,900.00	66,496,950.00	109,123,200.00
	21010101	70111	02101	10		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10A		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	50	64,723,176.00	50	64,723,176.00	51	66,017,639.00	195,464,092.00	66,017,639.00	33,008,819.50	113,912,832.00
	21010101	70111	02101	11A	91	139,788,285.00	91	139,788,285.00	94	144,396,690.00	423,973,445.00	136,716,015.00	68,358,007.50	121,189,607.00
	21010101	70111	02101	12	50	70,958,124.00	50	70,958,124.00	49	69,538,961.00	211,455,308.00	69,538,961.00	34,769,480.50	75,215,588.00
	Level 7 -12 Total:				938	978,826,508.00	938	978,826,508.00	970	1,004,140,190.00	2,961,795,114.00	942,598,338.00	471,299,169.00	900,441,129.00
Level 13 - 17														
	21010101	70111	02101	13	96	174,873,790.00	96	174,873,790.00	100	182,160,198.00	531,907,778.00	182,160,198.00	91,080,099.00	189,446,608.00
		70111	02101	13A	92	205,450,077.00	92	205,450,077.00	100	223,315,302.00	634,215,456.00	223,315,302.00	111,657,651.00	165,253,322.00
	21010101	70111	02101	14	36	80,320,878.00	36	80,320,878.00	33	73,627,472.00	234,269,228.00	73,627,472.00	36,813,736.00	71,396,352.00
	21010101	70111	02101	14A	53	140,193,908.00	53	140,193,908.00	41	108,451,891.00	388,839,707.00	108,451,891.00	54,225,945.50	80,248,800.00
	21010101	70111	02101	15	7	18,607,819.00	7	18,607,819.00	8	21,266,079.00	58,481,717.00	21,266,079.00	10,633,039.50	45,190,420.00
	21010101	70111	02101	15A	79	238,223,038.00	79	238,223,038.00	61	183,944,371.00	660,390,447.00	183,944,371.00	91,972,185.50	141,727,654.00
	Level 13 - 15 Total:				363	857,669,510.00	363	857,669,510.00	343	792,765,313.00	2,508,104,333.00	792,765,313.00	396,382,656.50	693,263,156.00
Sub. Total 01- 15					1771	1,989,509,647.00	1771	1,989,509,647.00	1898	1,992,175,108.00	5,971,198,071.00	1,921,975,433.00	960,987,716.50	1,791,068,538.00
Less 15% Due to Probable over Estimation						298,426,447.05		298,426,447.05		298,826,266.20	895,679,160.30	288,296,314.95	144,148,157.48	824,829,289.00
Total 01-17						1,691,083,199.95		1,691,083,199.95		1,693,348,841.80	5,075,515,241.70	1,633,679,118.05	816,839,559.03	966,239,249.00



Allowances	21010102	70111	02101			2,115,230,138.05		2,116,230,138.05		2,446,230,138.20	6,677,690,414.30	2,185,230,138.14	1,092,615,069.07	2,445,230,138.00	
Medical Bill						4,427,500.00		4,695,000.00		4,745,000.00	13,867,500.00	4,495,000.00	2,247,500.00	51,840,000.00	
10% Pension Fund						169,108,320.00		467,403,264.00		467,403,264.00	1,103,914,848.00	163,367,911.81	81,683,955.90	467,403,264.00	
V.C Consolidated						1	24,997,065.00	1	24,997,065.00	1	24,997,065.00	74,991,197.00	24,997,065.00	12,498,532.50	20,593,056.00
Total Staff & Personnel Cost						1772	4,004,846,223.00	1772	4,304,408,667.00	1728	4,636,724,309.00	12,945,982,699.00	4,011,769,233.00	2,005,884,616.50	3,951,305,707.00



Rivers State Government

Universal Basic Education Board

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	21,826		22,341		22,032		23,313			20,093,713,832.00	23,775,844,370	23,272,411,833	19,422,395,545	9,711,197,772.50
Head:	051702700100					Staff & Personnel Costs				Universal Basic Education Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
21010101	70111	02101		2	261	40,629,212.00	240	37,360,195.00	240	37,360,195.00	115,349,602.00	39,072,537.00	19,536,268.50	148,973,778.00
21010101	70111	02101		3	359	59,867,199.00	294	49,027,734.00	294	49,027,734.00	157,922,667.00	49,001,274.00	24,500,637.00	95,387,292.00
21010101	70111	02101		4	3536	643,188,074.00	3776	686,843,374.00	3706	674,110,578.00	2,004,142,026.00	688,844,242.00	344,422,121.00	763,785,839.00
21010101	70111	02101		5	399	80,126,605.00	415	83,339,702.00	412	82,737,247.00	246,203,554.00	84,544,614.00	42,272,307.00	34,942,429.00
21010101	70111	02101		6	230	56,058,929.00	156	38,009,013.00	155	37,765,366.00	131,833,308.00	38,983,603.00	19,491,801.50	25,339,342.00
21010101	70111	02101		TSS05	61	12,249,932.00	47	9,438,472.00	46	9,237,654.00	30,926,058.00	9,438,472.00	4,719,236.00	116,872,402.00
21010101	70111	02101		TSS06	88	21,440,981.00	171	41,663,726.00	168	40,932,783.00	104,037,490.00	43,612,906.00	21,806,453.00	85,276,632.00
Level 1 - 6 Total:					4,934	953,497,648.00	5,099	945,682,216.00	5,021	931,171,557.00	2,830,361,541.00	953,497,648.00	476,748,824.00	1,270,577,714.00
Level 7 - 12														
21010101	70111	02101		7	261	88,251,420.00	144	46,080,783.00	143	45,760,778.00	180,092,981.00	44,800,763.00	22,400,381.50	208,643,547.00
21010101	70111	02101		8	529	212,258,393.00	1544	619,532,779.00	1542	618,730,276.00	1,450,521,448.00	619,934,031.00	309,967,015.50	781,237,255.00
21010101	70111	02101		9	541	255,679,889.00	436	206,056,251.00	435	205,583,645.00	667,319,785.00	205,583,645.00	102,791,822.50	114,370,671.00
21010101	70111	02101		10	137	74,348,585.00	88	47,756,755.00	85	46,128,684.00	168,234,024.00	48,842,136.00	24,421,068.00	117,763,817.00
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	113	69,795,815.00	65	40,148,035.00	64	39,530,373.00	149,474,223.00	40,148,036.00	20,074,018.00	156,268,506.00
21010101	70111	02101		TSS07	2,065	660,811,233.00	2261	723,532,300.00	2256	721,932,273.00	2,106,275,806.00	729,292,398.00	364,646,199.00	698,891,881.00
21010101	70111	02101		TSS08	7,473	2,998,500,895.00	6586	2,642,644,355.00	6575	2,638,230,585.00	8,279,375,835.00	2,647,459,376.00	1,323,729,688.00	2,629,804,297.00
21010101	70111	02101		TSS09	2,057	972,150,706.00	2133	1,008,068,769.00	2126	1,004,760,526.00	2,984,980,001.00	1,010,904,405.00	505,452,202.50	382,338,318.00
21010101	70111	02101		TSS10	425	230,643,420.00	541	293,595,506.00	529	287,083,222.00	811,322,148.00	306,077,386.00	153,038,693.00	394,535,921.00
21010101	70111	02101		TSS11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		TSS12	602	371,832,572.00	666	411,362,945.00	649	400,862,690.00	1,184,058,207.00	423,098,525.00	211,549,262.50	523,159,782.00
Level 7 - 12 Total:					14,203	5,934,272,928.00	14,464	6,038,778,478.00	14,404	6,008,603,052.00	17,981,683,326.00	6,076,140,701.00	3,038,070,350.50	6,007,013,995.00
Level 13 - 17														
21010101	70111	02101		13	53	35,929,535.00	50	33,895,788.00	48	32,539,956.00	102,365,279.00	31,184,125.00	15,592,062.50	121,346,921.00
21010101	70111	02101		14	35	25,998,239.00	38	28,226,660.00	35	25,998,239.00	80,223,138.00	37,140,342.00	18,570,171.00	421,914,285.00
21010101	70111	02101		15	35	33,088,958.00	39	48,208,054.00	37	34,974,471.00		48,208,054.00	30.00	110,594,947.00
21010101	70111	02101		16	34	39,442,351.00	30	34,802,075.00	25	29,001,729.00	103,246,155.00	32,481,936.00	16,240,968.00	19,721,176.00
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		TSS13	848	574,872,564.00	786	532,841,787.00	759	514,538,062.00	1,622,252,413.00	564,025,912.00	282,012,956.00	406,071,540.00
21010101	70111	02101		TSS14	801	594,988,279.00	914	678,925,452.00	845	627,671,780.00	1,901,585,511.00	987,190,290.00	493,595,145.00	1,413,561,417.00
21010101	70111	02101		TSS15	741	700,434,666.00	746	705,160,946.00	711	672,076,988.00	2,077,672,600.00	1,074,756,027.00	537,378,013.50	370,540,336.00
21010101	70111	02101		TSS16	142	164,729,821.00	175	203,012,103.00	147	170,530,167.00	538,272,091.00	186,771,135.00	93,385,567.50	63,803,804.00
21010101	70111	02101		TSS17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					2,689	2,169,484,413.00	2,778	2,265,072,865.00	2,607	2,107,331,392.00	6,541,896,744.00	2,961,757,821.00	1,480,878,910.50	2,927,554,426.00
Sub. Total 01 - 17					21,826	9,057,254,989.00	22,341	9,249,533,559.00	22,032	9,047,106,001.00	27,353,960,748.00	9,991,396,170.00	4,995,698,085.00	10,205,146,135.00
Less 15% Due to Probable over Estimation Total:					0	1,358,588,248.35	0	1,387,430,034	0	1,357,065,900	4,103,084,182.35	1,498,709,425.50	749,354,712.75	1,530,771,920.25
Total 01-17					21,826	7,698,666,740.65	22,341	7,862,103,525.15	22,032	7,690,040,100.85	23,250,854,739.65	8,492,686,744.50	4,246,343,372.25	8,674,374,214.75
Allowances	210201	70111	02101		0	12,395,047,091.35	0	15,913,740,844.85	0	15,582,371,731.15	23,983,701,571.00	10,929,708,800.50	5,338,560,444.00	8,046,800,265.25
Chairman & Board Member														
Total Staff & Personnel					21,826	20,093,713,832.00	22,341	23,775,844,370.00	22,032	23,272,411,832.00	67,142,014,407.00	19,422,395,545.00	9,711,197,772.50	16,721,174,480.00



Rivers State Government Ministry of Health 2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2016)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		738	726	715	770	1,380,933,650.00	1,357,588,239.00	1,354,940,725.00	1,555,062,994.00	777,531,497.00				
Head:		052100100100				Staff & Personnel Costs			Ministry of Health					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
Level 1 - 6														
21010101	70111	02101	1	0	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	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	30,103,200.00
21010101	70111	02101	4	162	161	36,044,148.00	161	35,821,971.00	161	35,821,971.00	107,688,090.00	35,821,971.00	17,910,985.50	545,691.00
21010101	70111	02101	5	6	5	1,019,388.00	5	1,019,388.00	5	1,019,388.00	3,058,164.00	1,019,388.00	509,694.00	1,447,335.00
21010101	70111	02101	6	35	35	13,263,300.00	35	13,263,300.00	35	13,263,300.00	39,789,900.00	13,263,300.00	6,631,650.00	6,329,762.00
Level 1 - 6 Total:					203	50,326,836.00	201	50,104,659.00	201	50,104,659.00	150,536,154.00	50,104,659.00	25,052,329.50	38,425,988.00
Level 7 - 12														
21010101	70111	02101	7	27	26	15,009,532.00	26	15,009,532.00	26	15,009,532.00	45,028,596.00	72,158,650.00	36,079,325.00	35,040,906.00
21010101	70111	02101	8	139	139	22,167,808.00	139	22,167,808.00	139	22,167,808.00	66,503,424.00	24,110,085.00	12,055,042.50	56,016,009.00
21010101	70111	02101	9	55	54	43,702,780.00	54	43,702,780.00	53	42,113,361.00	129,518,921.00	59,158,460.00	29,579,230.00	18,432,806.00
21010101	70111	02101	10	49	48	37,369,946.00	48	37,369,946.00	47	35,844,642.00	110,584,534.00	17,930,304.00	8,965,152.00	42,751,564.00
21010101	70111	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	11,063,520.00
21010101	70111	02101	12	114	114	184,411,715.00	114	184,411,715.00	114	184,411,715.00	553,235,145.00	39,633,028.00	19,816,514.00	32,179,237.00
Level 7 - 12 Total:					384	302,661,781.00	381	302,661,781.00	379	299,547,058.00	904,870,620.00	212,990,527.00	106,495,263.50	195,484,042.00
Level 13 - 17														
21010101	70111	02101	13	37	34	50,680,332.00	34	50,680,332.00	31	50,680,332.00	152,040,996.00	231,338,549.00	115,669,274.50	149,708,830.00
21010101	70111	02101	14	64	63	111,444,765.00	63	111,444,765.00	62	111,444,765.00	334,334,295.00	50,082,392.00	25,041,196.00	52,690,638.00
21010101	70111	02101	15	16	14	4,126,228.00	14	4,126,228.00	12	4,126,228.00	4,951,484.00	94,141,528.00	47,070,764.00	33,779,873.00
21010101	70111	02101	16	22	22	9,813,316.00	22	9,813,316.00	20	9,813,316.00	29,439,948.00	40,956,796.00	20,478,398.00	62,930,178.00
21010101	70111	02101	17	10	9	64,578,600.00	9	64,578,600.00	8	64,578,600.00	193,735,800.00	17,276,828.00	8,638,414.00	71,946,000.00
Level 13 - 17 Total:					149	240,643,241.00	142	236,929,641.00	133	236,929,641.00	714,502,523.00	433,796,093.00	216,898,046.50	371,055,519.00
Sub Total 01-17:					736	593,631,858.00	724	589,696,081.00	713	586,581,358.00	1,769,909,297.00	696,891,279.00	348,445,639.50	604,965,549.00
Less 15% Due to Probable over Estimation					0	89,044,778.70	0	88,454,412.15	0	87,987,203.70	265,486,394.55	104,533,691.85	52,266,845.93	90,744,832.35
Total 01-17:					736	504,587,079.30	724	501,241,668.85	713	498,594,154.30	1,504,422,902.45	592,357,587.15	296,178,793.58	514,220,716.65
Allowances	21010101	70111	02101		0	873,761,475.70	0	853,761,475.15	0	853,761,475.70	2,581,284,426.55	994,613,263.40	497,306,631.70	849,492,543.35
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:					738	1,380,933,650.00	726	1,357,588,239.00	715	1,354,940,725.00	4,093,462,614.00	1,589,555,945.55	794,777,972.78	1,366,298,355.00



Rivers State Government

Free Medical Care Programme

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Up to June 2017	
Staff & Personnel Costs:	22		20		19		21			23,789,962.00	24,216,152.00	22,597,451.00	23,789,962.00	11,894,981.00	
Head:	052110200400				Staff & Personnel Costs				Free Medical Care Programme						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	200,819.00	100,409.50	1,004,092.00	
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	243,648.00	730,944.00	0.00	
Level 1 - 6 Total:					2	444,467.00	1	243,648.00	1	243,648.00	931,763.00	444,467.00	222,233.50	1,004,092.00	
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	1,561,585.00	780,792.50	640,010.00	
	21010101	70111	02101	8	3	784,202.00	3	1,176,303.00	3	1,176,303.00	3,136,808.00	784,202.00	392,101.00	400,596.00	
	21010101	70111	02101	9	1	923,422.00	1	461,711.00	1	461,711.00	1,846,844.00	923,422.00	461,711.00	1,417,818.00	
	21010101	70111	02101	10	2	1,061,418.00	2	1,061,418.00	2	1,061,418.00	3,184,254.00	1,061,418.00	530,709.00	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	1,198,156.00	599,078.00	1,311,862.00	
Level 7 -12 Total:					13	5,528,783.00	12	5,146,856.00	12	5,146,856.00	15,822,495.00	5,528,783.00	2,764,391.50	3,770,286.00	
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	4	2,228,421.00	4	2,971,228.00	4	2,971,228.00	8,170,877.00	2,228,421.00	1,114,210.50	3,733,146.00	
	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	12,915,720.00	
Level 13 -17 Total:					7	4,262,168.00	7	5,004,975.00	6	4,327,059.00	13,594,202.00	4,262,168.00	2,131,084.00	18,682,613.00	
Sub Total 01-17					22	10,235,418.00	20	10,395,479.00	19	9,717,563.00	30,348,460.00	10,235,418.00	5,117,709.00	23,456,991.00	
Less 15% Due to Probable over Estimation					0	1,535,313	0	1,559,322	0	1,457,634	4,552,269	1,535,312.70	0.00	3,518,548.65	
Total 01-17					22	8,700,105.30	20	8,836,157.15	19	8,259,928.55	25,796,191.00	8,700,105.30	4,350,052.65	19,938,442.35	
Allowances	21020102	70111	02101			15,089,856.70		15,379,994.85		14,337,522.45	44,807,374.00	15,089,856.70	7,544,928.35	28,842,355.65	
Permanent Secretary					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,234,434.00	
Total Staff and Personnel Cost:					22	23,789,962.00	20	24,216,152.00	19	22,597,451.00	70,603,565.00	23,789,962.00	11,894,981.00	50,015,232.00	



Rivers State Government

Primary Health Care Management Board

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)		2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	662		634		634		673		1,788,063,940.00	2,177,800,454.00	2,248,019,152.00	1,476,183,723.00	738,091,861.50	
Head:	0555100100100				Staff & Personnel Costs				Primary Health Care management Board					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018- 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
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	200,818.00
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	200,818.00	0	0.00	0	0.00	200,818.00	200,818.00	100,409.00	200,818.00
Level 7 -12														
21010101	70111	02101		7	1	324,060.00	0	0.00	0	0.00	324,060.00	5,901,120.00	2,950,560.00	1,944,360.00
21010101	70111	02101		8	87	42,657,840.00	53	25,986,960.00	53	25,986,960.00	68,644,800.00	34,812,720.00	17,406,360.00	19,024,260.00
21010101	70111	02101		9	137	79,240,800.00	47	27,068,110.00	47	27,068,110.00	133,377,020.00	79,240,800.00	39,620,400.00	80,397,600.00
	0	70111	02101	10	66	44,217,360.00	100	84,414,960.00	100	84,414,960.00	213,047,280.00	44,217,360.00	22,108,680.00	46,227,240.00
21010101	70111	02101		11	41	28,426,200.00	55	49,982,400.00	55	49,982,400.00	128,391,000.00	28,426,200.00	14,213,100.00	29,156,400.00
21010101	70111	02101		12	6	3,705,977.00	20	35,356,910.00	20	35,356,910.00	74,419,797.00	18,396,342.00	9,198,171.00	22,218,350.00
Level 7 -12 Total:					338	198,572,237.00	275	222,809,340.00	275	222,809,340.00	644,190,917.00	210,994,542.00	105,497,271.00	198,968,210.00
Level 13 - 17														
21010101	70111	02101		13	106	241,026,713.00	65	144,058,980.00	65	144,058,980.00	529,144,673.00	303,632,004.00	151,816,002.00	219,645,359.00
21010101	70111	02101		14	109	295,242,970.00	92	232,772,001.00	92	232,772,001.00	760,786,972.00	185,756,022.00	92,878,011.00	300,757,004.00
21010101	70111	02101		15	75	108,260,055.00	107	250,539,245.00	107	250,539,245.00	609,338,545.00	116,961,255.00	58,480,627.50	136,318,800.00
21010101	70111	02101		16	27	55,206,119.00	87	183,688,392.00	87	183,688,392.00	422,582,903.00	59,074,385.00	29,537,192.50	39,769,613.00
21010101	70111	02101		17	6	30,834,000.00	7	45,205,020.00	7	45,205,020.00	121,244,040.00	38,747,160.00	19,373,580.00	38,747,160.00
Level 13 - 1 Total:					323	730,569,857.00	358	856,263,638.00	358	856,263,638.00	2,443,097,133.00	704,170,826.00	352,085,413.00	735,237,936.00
Sub Total 01-17					662	929,342,912.00	633	1,079,072,978.00	633	1,079,072,978.00	3,087,488,868.00	915,366,186.00	457,683,093.00	934,406,964.00
Less 15% Due to Probable over Estimation					0	139,401,437	0	161,860,947	0	161,860,947	463,123,330	137,304,928	68,652,463.95	140,161,044.60
Total 01-17					0	789,941,475.20	633	917,212,031.30	633	917,212,031.30	2,624,365,537.80	778,061,258.10	389,030,629.05	794,245,919.40
Allowances	210201	70111	02101		0	996,785,239.80	0	1,259,251,197.70	0	1,329,469,895.70	3,285,506,333.30	696,785,239.90	348,392,619.95	464,785,052.60
Permanent Secretary					0	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
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:					662	1,788,063,940.00	634	2,177,800,454.00	634	2,248,019,152.00	5,913,883,546.10	1,476,183,723.00	738,091,861.50	1,260,368,197.00



Rivers State Government

Rivers State College of Health Science and Technology

2018 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	153		169		126		153			372,027,516.00	450,145,353.25	327,850,319.15	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	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
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	12	3,721,585.00	12	3,721,585.00	9,826,586.00	2,383,416.00	1,191,708.00	2,383,416.00
	21010101	70111	2101	5	1	304,569.00	0	0.00	0	0.00	304,569.00	304,569.00	152,284.50	304,569.00
	21010101	70111	2101	6	4	744,657.00	0	0.00	0	0.00	744,657.00	744,657.00	372,328.50	744,657.00
	Level 1 - 6 Total:				17	3,432,642.00	12	3,721,585.00	12	3,721,585.00	10,875,812.00	3,432,642.00	1,716,321.00	3,432,642.00
Level 7 -12														
	21010101	70111	2101	7	12	3,621,389	1	720,138.00	1	720,138.00	5,061,665.00	3,621,389	1,810,694.50	3,621,389
	21010101	70111	2101	8	20	9,422,189.00	10	839,416.00	10	839,416.00	11,101,021.00	9,422,189.00	4,711,094.50	9,422,189.00
	21010101	70111	2101	9	26	14,728,584.00	21	20,038,032.00	21	20,038,032.00	54,804,648.00	14,728,584.00	7,364,292.00	14,728,584.00
	21010101	70111	2101	10	13	8,582,037.00	0	0.00	0	0.00	8,582,037.00	8,582,037.00	4,291,018.50	8,582,037.00
	21010101	70111	2101	11	0	0.00	38	44,270,609.00	36	41,940,577.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	13,232,079.00	15	19,158,674.00	3	3,831,734.00	36,222,487.00	13,232,079.00	6,616,039.50	13,232,079.00
	Level 7 -12 Total:				88	45,964,889.00	85	85,026,869.00	71	67,369,897.00	115,771,858.00	45,964,889.00	22,982,444.50	45,964,889.00
Level 13 - 17														
	21010101	70111	2101	13	11	10,004,883.00	18	28,854,161.00	30	13,643,023.00	52,502,067.00	10,004,883.00	5,002,441.50	10,004,883.00
	21010101	70111	2101	14	15	16,716,103.00	12	23,560,787.00	11	13,372,883.00	53,649,773.00	16,716,103.00	8,358,051.50	16,716,103.00
	21010101	70111	2101	15	11	15,181,561.00	42	98,249,256.00	45	13,801,419.00	127,232,236.00	15,181,561.00	7,590,780.50	15,181,561.00
	21010101	70111	2101	16	10	16,871,196.00	0	0.00	0	0.00	16,871,196.00	16,871,196.00	8,435,598.00	16,871,196.00
	21010101	70111	2101	17	1	2,055,600.00	0	0.00	0	0.00	2,055,600.00	2,055,600.00	1,027,800.00	2,055,600.00
	Level 13 - 17 Total:				48	60,829,343.00	72	150,664,204.00	86	40,817,325.00	252,310,872.00	60,829,343.00	30,414,671.50	60,829,343.00
Sub Total 01-17					153	110,226,874.00	169	239,412,658.00	169	111,908,807.00	378,958,542.00	110,226,874.00	55,113,437.00	110,226,874.00
Less 15% due to pabable Over Estimation					0	16,534,031.10	0	35,911,898.70	0	16,786,321.05	56,843,781.30	16,534,031.10	8,267,015.55	16,534,031.10
Total 10-17:					153	93,692,842.90	169	203,500,759.30	126	95,122,485.95	322,114,760.70	93,692,842.90	46,846,421.45	93,692,842.90
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	278,334,673.10
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	169	450,145,353.25	126	327,850,319.15	1,079,821,860.95	372,027,516.00	186,013,758.00	372,027,516.00



Rivers State Government Rivers State Hospital Management Board - HQs 2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	1,767		1,628		1,553		1,914			5,483,438,543.00	4,826,939,420.85	4,765,203,913.00	5,674,373,450.00	2,837,186,725.00	
Head:	052110200100				Staff & Personnel Costs:				Rivers State Hospital Management Board						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
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	99	14713380.00	92	13,673,040.00	87	12,929,526.00	41,315,946.00	17,664,420.00	8,832,210.00	3,210,192.00	
21010101	70111	2101		3	89	14482080.00	77	12,390,400.00	68	11,064,960.00	37,937,440.00	12,014,280.00	6,007,140.00	15,230,592.00	
21010101	70111	2101		4	33	6072660.00	28	5,600,500.00	22	4,048,440.00	15,721,600.00	5,704,620.00	2,852,310.00	18,052,362.00	
21010101	70111	2101		5	21	4645620.00	16	3,097,080.00	12	2,654,640.00	10,397,340.00	4,866,840.00	2,433,420.00	4,579,254.00	
21010101	70111	2101		6	88	29240640.00	79	26,250,120.00	72	23,924,320.00	79,415,080.00	28,243,800.00	14,121,900.00	16,447,860.00	
Level 1 - 6 Total:					330	69,154,380.00	292	61,011,140.00	261	54,621,886.00	184,787,406.00	68,493,960.00	34,246,980.00	57,520,260.00	
Level 7 - 12															
21010101	70111	2101		7	448	219,663,360.00	432	211,269,840.00	423	207,405,360.00	638,338,560.00	226,527,840.00	113,263,920.00	127,532,232.00	
21010101	70111	2101		8	51	29,498,400.00	45	26,028,000.00	41	23,557,600.00	79,084,000.00	33,547,200.00	16,773,600.00	131,181,120.00	
21010101	70111	2101		9	190	127,292,400.00	184	123,213,360.00	175	117,523,640.00	368,029,400.00	131,312,160.00	65,656,080.00	147,123,216.00	
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	62	57,161,520.00	56	51,941,920.00	49	45,644,280.00	154,747,720.00	60,849,360.00	30,424,680.00	95,422,860.00	
21010101	70111	2101		12	184	274,113,696.00	152	226,147,495.00	149	221,605,280.00	721,866,471.00	294,482,184.00	147,241,092.00	264,644,366.00	
Level 7 - 12 Total:					935	707,729,376.00	869	638,600,615.00	837	615,736,160.00	1,962,066,151.00	746,718,744.00	373,359,372.00	765,903,794.00	
Level 13 - 17															
21010101	70111	2101		13	314	376,303,476.00	306	366,716,126.00	303	363,120,870.00	1,106,140,472.00	466,575,105.00	233,287,552.50	160,918,693.00	
21010101	70111	2101		14	55	113,375,352.00	52	107,191,242.00	50	103,068,502.00	323,635,096.00	156,881,352.00	78,440,676.00	830,106,749.00	
21010101	70111	2101		15	79	241,094,580.00	67	204,472,618.00	65	198,368,958.00	643,936,156.00	210,476,340.00	105,238,170.00	285,374,826.00	
21010101	70111	2101		16	16	81,448,512.00	10	50,905,320.00	8	40,724,256.00	173,078,088.00	91,629,576.00	45,814,788.00	59,559,224.00	
21010101	70111	2101		17	38	245,398,680.00	32	206,651,520.00	29	187,277,940.00	639,328,140.00	303,519,420.00	151,759,710.00	255,731,256.00	
Level 13 - 17 Total:					502	1,057,620,600.00	467	935,936,826.00	455	892,560,526.00	2,886,117,952.00	1,229,081,793.00	614,540,896.50	1,591,690,748.00	
Total 01-17					1,767	1,834,504,356.00	1,628	1,635,548,581.00	1,553	1,562,918,572.00	5,032,971,509.00	2,044,294,497.00	1,022,147,248.50	2,415,114,802.00	
Less 15% Due to Probable Over Estimation					0	275,175,653.40		245,332,287.15		234,437,786	754,945,726	306,644,174.55	153,322,087.28	362,267,220.30	
Total 01-17					1,767	1,559,328,702.60	1,628	1,390,216,293.85	1,553	1,328,480,786	4,278,025,783	1,737,650,322.45	868,825,161.23	2,052,847,581.70	
Allowances	21010101	70111	2101		0	3,924,109,840.40		3,436,723,127		3,436,723,127	10,797,556,094	3,936,723,127.55	1,968,361,563.78	2,828,308,845.30	
Total Staff and Personnel Cost:					1,767	5,483,438,543.00	1,628	4,826,939,420.85	1,553	4,765,203,913.00	15,075,581,877	5,674,373,450.00	2,837,186,725.00	4,881,156,427.00	



Rivers State Government Ministry of Chieftaincy & Community Affairs 2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	65		64		63		67			84,652,173.00	87,447,923.00	86,942,930.00	88,080,721.00	44,040,360.50	
Head:	057400100100				Staff & Personnel Costs				Ministry of Chieftaincy & Community Affairs						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	1	166,761.00	667,044.00	166,761.00	83,380.50	166,761.00	
	21010101	70111	02101	4	2	362,394.00	2	285,838.00	2	285,838.00	934,070.00	428,757.00	214,378.50	363,794.00	
	21010101	70111	02101	5	0	0.00	1	200,819.00	1	200,819.00	401,638.00	0.00	0.00	0.00	
	21010101	70111	02101	6	3	730,941.00	1	324,863.00	1	324,863.00	324,863.00	649,727.00	324,863.50	487,295.00	
	Level 1 - 6 Total:				7	1,426,857.00	5	978,281.00	5	978,281.00	3,383,419.00	1,245,245.00	622,622.50	1,017,850.00	
Level 7 -12															
	21010101	70111	02101	7	12	3,840,060.00	12	4,497,365.00	8	2,998,244.00	11,335,669.00	4,872,146.00	2,436,073.00	3,200,054.00	
	21010101	70111	02101	8	9	3,611,259.00	8	2,614,004.00	9	2,940,755.00	9,166,018.00	2,614,004.00	1,307,002.00	4,247,757.00	
	21010101	70111	02101	9	4	1,890,424.00	6	3,166,017.00	7	3,693,686.00	8,750,127.00	3,166,017.00	1,583,008.50	1,890,424.00	
	21010101	70111	02101	10	14	7,597,660.00	7	3,377,238.00	6	2,894,776.00	13,869,674.00	4,342,164.00	2,171,082.00	7,236,939.00	
	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	3,707,292.00	10	6,176,621.00	11	6,794,283.00	16,678,196.00	5,558,959.00	2,779,479.50	8,029,607.00	
	Level 7 -12 Total:				45	20,646,695.00	43	19,831,245.00	41	19,321,744.00	59,799,684.00	20,553,290.00	10,276,645.00	24,604,781.00	
Level 13 - 17															
	21010101	70111	02101	13	6	4,067,490.00	7	4,015,347.00	7	4,015,347.00	12,098,184.00	4,015,347.00	2,007,673.50	4,015,347.00	
	21010101	70111	02101	14	3	2,228,418.00	4	3,268,350.00	4	3,268,350.00	8,765,118.00	3,268,350.00	1,634,175.00	7,428,068.00	
	21010101	70111	02101	15	0	0.00	2	1,260,341.00	2	1,260,341.00	2,520,682.00	630,171.00	315,085.50	2,835,768.00	
	21010101	70111	02101	16	2	2,320,138.00	2	1,933,449.00	3	2,900,173.00	7,153,760.00	2,900,173.00	1,450,086.50	4,640,276.00	
	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	8,616,046.00	15	10,477,487.00	16	11,444,211.00	30,537,744.00	10,814,041.00	5,407,020.50	18,919,459.00	
Sub Total 01-17					63	30,689,598.00	63	31,287,013.00	62	31,744,236.00	93,720,847.00	32,612,576.00	16,306,288.00	44,542,090.00	
Less 15% Due to Probable over Estimation					0	4,603,439.70	0	4,693,052.00	0	4,761,635.40	14,058,127.05	4,891,886.40	2,445,943.20	6,681,313.50	
Total 01-17					63	26,086,158.30	63	26,593,961.05	62	26,982,600.60	79,662,719.95	27,720,689.60	13,860,344.80	37,860,776.50	
Allowances	21010101	70111	02101		0	57,228,789.70	0	59,516,736.95	0	58,623,104.40	175,368,631.05	59,022,806.40	29,511,403.20	82,044,076.50	
Hon.Comm/Perm Sec					2	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	2,585,095.00	
Total Staff and Personnel Cost:					65	84,652,173.00	64	87,447,923.00	63	86,942,930.00	259,043,026.00	88,080,721.00	44,040,360.50	122,489,948.00	



Rivers State Government

Ministry of Local Government Affairs

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	84		124		124.00		127			123,072,294.00	153,282,938.00	153,282,938.00	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	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	166761.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	333,522.00
	21010101	70111	02101	4	2	181897.00	4	727,588.00	4	727,588.00	1,637,073.00	1,091,382.00	545,691.00	1,091,382.00
	21010101	70111	02101	5	2	401637.00	5	803,274.00	5	803,274.00	2,008,185.00	1,004,092.00	502,046.00	1,004,092.00
	21010101	70111	02101	6	7	1705533.00	8	2,436,475.00	8	2,436,475.00	6,578,483.00	2,680,122.00	1,340,061.00	2,680,122.00
Level 1 - 6 Total:					12	2,455,828.00	17	3,967,337.00	17	3,967,337.00	10,390,502.00	5,109,118.00	2,554,559.00	5,109,118.00
Level 7 - 12														
	21010101	70111	02101	7	9	262,667.00	11	960,016.00	11	960,016.00	2,182,699.00	640,010.00	320,005.00	640,010.00
	21010101	70111	02101	8	0	0.00	4	2,006,259.00	4	2,006,259.00	4,012,518.00	2,805,762.00	1,402,881.00	2,805,762.00
	21010101	70111	02101	9	2	39,586.00	7	8,979,515.00	7	8,979,515.00	17,998,616.00	10,397,333.00	5,198,666.50	10,397,333.00
	21010101	70111	02101	10	11	45,224.00	25	8,140,356.00	25	8,140,356.00	16,325,936.00	8,683,046.00	4,341,523.00	8,683,046.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	10	6,176,621.00	13	12,353,241.00	13	12,353,241.00	30,883,103.00	14,206,227.00	7,103,113.50	14,206,227.00
Level 7 - 12 Total:					32	6,524,098.00	60	32,439,387.00	60	32,439,387.00	71,402,872.00	36,732,378.00	18,366,189.00	36,732,378.00
Level 13 - 17														
	21010101	70111	02101	13	23	15,592,062.00	24	6,101,241.00	24	6,101,241.00	27,794,544.00	8,134,989.00	4,067,494.50	8,134,989.00
	21010101	70111	02101	14	11	8,170,866.00	13	8,170,875.00	13	8,170,875.00	24,512,616.00	8,913,682.00	4,456,841.00	8,913,682.00
	21010101	70111	02101	15	1	945,256.00	7	5,800,345.00	7	5,800,345.00	12,545,946.00	3,782,227.00	1,891,113.50	3,782,227.00
	21010101	70111	02101	16	3	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	2,585,095.00	1,292,547.50	2,585,095.00
Level 13 - 17 Total:					38	25,868,253.00	45	21,232,530.00	45	21,232,530.00	68,333,313.00	24,576,062.00	12,288,031.00	24,576,062.00
Subb Total 01-17					82	34,848,179.00	122	57,639,254.00	122	57,639,254.00	150,126,687.00	66,417,558.00	33,208,779.00	66,417,558.00
Less 15% Due to Probable over Estimation						5,227,226.85		8,645,888.10		8,645,888.10	22,519,003.05	9,962,633.70	4,981,316.85	9,962,633.70
Total 01-17					82	29,620,952.15	122	48,993,365.90	122	48,993,365.90	127,607,683.95	56,454,924.30	28,227,462.15	56,454,924.30
Allowances	210201	70111	02101		0	90,866,246.85	0	101,704,477.10	0	101,704,477.10	294,275,201.05	100,710,131.70	50,355,065.85	100,710,131.70
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:					84	123,072,294.00	124	153,282,938.00	124	153,282,938.00	429,638,170.00	159,750,151.00	79,875,075.50	159,750,151.00



Rivers State Government Ministry of Sports

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	31		31		31		41			47,179,992.00	50,179,993.00	54,654,922.00	48,961,486.00	24,480,743.00	
Head:	053900100100				Staff & Personnel Costs				Ministry of sports						
									Provision						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
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	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	5	2	401,638.00	2	401,638.00		0.00	803,276.00	602,455.00	301,227.50	512,238.00	
	21010101	70111	02101	6	3	730,943.00	3	730,943.00	3	730,942.00	2,192,828.00	1,461,885.00	730,942.50	639,300.00	
	Level 1 - 6 Total:				5	1,132,581.00	5	1,132,581.00	3	730,942.00	2,996,104.00	2,064,340.00	1,032,170.00	1,151,538.00	
Level 7 - 12															
	21010101	70111	02101	7	4	1,249,269.00	4	1,249,269.00	3	936,951.00	3,435,489.00	936,951.00	468,475.50	1,157,005.00	
	21010101	70111	02101	8	3	1,176,302.00	3	1,176,302.00	3	1,176,303.00	3,528,907.00	1,568,402.00	784,201.00	2,187,882.00	
	21010101	70111	02101	9	3	1,385,133.00	3	1,385,133.00	4	1,846,844.00	4,617,110.00	1,417,818.00	708,909.00	3,003,168.00	
	21010101	70111	02101	10	4	2,122,836.00	4	2,122,836.00	4	2,122,836.00	6,368,508.00	2,653,544.00	1,326,772.00	2,428,585.00	
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	4	2,470,648.00	4	2,470,648.00	2	1,235,324.00	6,176,620.00	1,852,986.00	926,493.00	3,088,310.00	
	Level 7 -12 Total:				18	8,404,188.00	18	8,404,188.00	16	7,318,258.00	24,126,634.00	8,429,701.00	4,214,850.50	11,864,950.00	
Level 13 - 17															
	21010101	70111	02101	13	3	2,033,748.00	3	2,033,748.00	4	2,711,664.00	6,779,160.00		0.00	658,268.00	
	21010101	70111	02101	14	0	0.00	0	0.00	3	2,228,421.00	2,228,421.00	742,806.00	371,403.00		
	21010101	70111	02101	15	1	945,255.00	1	945,256.00	0	0.00	1,890,511.00	945,255.00	472,627.50	945,256.00	
	21010101	70111	02101	16	2	2,320,140.00	2	2,320,140.00	3	2,320,138.00	6,960,418.00	1,890,511.00	945,255.50	3,480,207.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				6	5,299,143.00	6	5,299,144.00	10	7,260,223.00	17,858,510.00	3,578,572.00	1,789,286.00	5,083,731.00	
Sub. Total 01-17					29	14,835,912.00	29	14,835,913.00	29	15,309,423.00	44,981,248.00	14,072,613.00	7,036,306.50	18,100,219.00	
Less 15% Due to Probable over Estimation						2,225,386.80		2,225,386.95		2,296,413.45	6,747,187.20	2,110,891.95	1,055,445.98	2,715,032.85	
Total 01-17							12,610,525.20	12,610,526.05		13,013,009.55	38,234,060.80	11,961,721.05	5,980,860.53	15,385,186.15	
Allownces	21010102	70111	02101		0	31,984,371.80		34,984,371.95		39,056,817.45	106,025,561.20	34,414,669.95	17,207,334.98	40,823,938.85	
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					31	47,179,992.00	31	50,179,993.00	31	54,654,922.00	152,014,907.00	48,961,486.00	24,480,743.00	58,794,220.00	



Rivers State Government

Rivers State Sports Council

2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	149	155	151	162	186,170,029.00	224,142,132.00	223,861,726.00	199,515,701.00	99,757,850.50
Head:	053905100100				Staff & Personnel Costs		Rivers State Sports Council		

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates		2019 Proposed Estimates		2020 Proposed Estimates		Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
						No. Of Staff		No. Of Staff		No. Of Staff					
Level 1 - 6															
	21010101	70111	02101	1	0	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0	0	0.00	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	0.00	333,522.00	
	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	363,794.00	
	21010101	70111	02101	5	2	401,638.00	2	401,638.00	2	401,638.00	1,204,914.00	401,638.00	3,575,526.10	602,456.00	
	21010101	70111	02101	6	5	1,218,238.00	2	487,295.00	1	243,648.00	1,949,181.00	487,295.00	3,455,381.50	974,590.00	
Level 1 - 6 Total:					10	2,150,431.00	7	1,419,488.00	6	1,190,977.00	4,760,896.00	1,419,488.00	8,122,290.00	2,274,362.00	
Level 7 - 12															
	21010101	70111	02101	7	13	4,160,070.00	9	2,810,853.00	7	2,186,219.00	9,157,142.00	2,810,853.00	7,709,858.70	3,123,170.00	
	21010101	70111	02101	8	16	6,420,028.00	13	5,097,307.00	12	4,705,207.00	16,222,542.00	5,097,307.00	3,680,647.40	6,273,609.00	
	21010101	70111	02101	9	25	1,181,510.00	20	9,234,216.00	18	8,310,794.00	18,726,520.00	9,234,216.00	8,220,369.60	10,157,637.00	
	21010101	70111	02101	10	20	10,853,808.00	22	11,675,595.00	23	12,206,304.00	34,735,707.00	11,675,595.00	7,369,571.00	13,267,722.00	
	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	10,496,837.00	19	11,735,580.00	20	12,353,242.00	34,585,659.00	11,735,580.00	6,759,520.50	9,882,594.00	
Level 7 - 12 Total:					91	33,112,253.00	83	40,553,551.00	80	39,761,766.00	113,427,570.00	40,553,551.00	33,739,967.20	42,704,732.00	
Level 13 - 17															
	21010101	70111	02101	13	10	6,770,157.00	18	10,766,897.00	20	11,963,219.00	29,500,273.00	10,766,897.00	156,966,172.56	8,374,253.00	
	21010101	70111	02101	14	31	23,027,612.00	31	23,027,012.00	28	20,798,591.00	66,853,215.00	23,027,012.00	192,713,406.72	25,998,240.00	
	21010101	70111	02101	15	2	1,890,511.00	11	10,397,816.00	11	10,397,816.00	22,686,143.00	10,397,816.00	143,889,993.96	7,562,048.00	
	21010101	70111	02101	16	4	4,640,276.00	3	3,480,207.00	5	5,800,346.00	13,920,829.00	3,480,207.00	63,470,629.68	4,640,277.00	
	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:					47	36,328,556.00	63	47,671,932.00	64	48,959,972.00	132,960,460.00	47,671,932.00	557,040,202.92	46,574,818.00	
Sub. Total 01- 17					148	71,591,240.00	153	89,644,971.00	150	89,912,715.00	251,148,926.00	89,644,971.00	598,902,460.12	91,553,912.00	
Less 15% Due to Probable over Estimation					0	10,738,686.00	0	13,446,745.65	0	13,486,907.25	37,672,338.90	13,446,745.65	0.00	13,733,086.80	
Total 01-17					0	60,852,554.00	0	76,198,225.35	0	76,425,807.75	213,476,587.10	76,198,225.35	0.00	77,820,825.20	
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	1,888,776.00	
Allowances															
	21010102	70111	02101			123,428,699.00	0	146,055,130.65		145,547,142.25	415,030,971.90	121,428,699.65	0.00	113,428,699.80	
Total Staff & Personnel Cost					149	186,170,029.00	154	224,142,132.00	151	223,861,726.00	634,173,887.00	199,515,701.00	99,757,850.50	193,138,301.00	



Rivers State Government

Rivers State Sports Institutes, Isaka

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	30		23		23		41			52,296,790.00	48,222,419.00	48,222,419.00	62,968,158.00	31,484,079.00	
Head:	053900300100				Staff & Personnel Costs				Rivers State Sports Intitutes, Isaka						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	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	166,761.00	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	0.00	0	0.00	0	0.00	-	-	0.00	0.00	
	21010101	70111	02101	6	3	730,943.00	3	730,943.00	3	730,943.00	2,192,829.00	974,591.00	487,295.50	974,591.00	
	Level 1 - 6 Total:				6	1,079,601.00	6	912,840.00	3	912,840.00	2,905,281.00	1,323,249.00	661,624.50	1,323,249.00	
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	1,249,268.00	624,634.00	1,249,268.00	
	21010101	70111	02101	8	2	784,202.00	2	784,202.00	2	784,202.00	2,352,606.00	1,960,503.00	980,251.50	1,960,503.00	
	21010101	70111	02101	9	0	0.00	0	-	0	-	-	923,422.00	461,711.00	923,422.00	
	21010101	70111	02101	10	2	1,061,418.00	2	1,061,418.00	2	1,061,418.00	3,184,254.00	1,061,418.00	530,709.00	1,061,418.00	
	21010101	70111	02101	11	0	0.00	0	-	0	-	-	0.00	0.00	0.00	
	21010101	70111	02101	12	2	1,993,560.00	2	1,993,560.00	2	1,993,560.00	5,980,680.00	617,662.00	308,831.00	617,662.00	
	Level 7 -12 Total:				13	6,025,399.00	13	6,025,399.00	13	6,025,399.00	18,076,197.00	5,812,273.00	2,906,136.50	5,812,273.00	
Level 13 - 17															
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	4,067,495.00	2,033,747.50	4,067,495.00	
	21010101	70111	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	2,228,421.00	1,114,210.50	2,228,421.00	
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	5,671,536.00	2,835,768.00	5,671,536.00	
	21010101	70111	02101	16	6	6,960,415.00	5	5,800,346.00	5	5,800,346.00	18,561,107.00	6,960,415.00	3,480,207.50	6,960,415.00	
	21010101	70111	02101	17	0	0.00	0	-	0	0	-	0.00	0.00	0.00	
	Level 13 - 17 Total:				11	10,812,008.00	10	9,651,939.00	10	9,651,939.00	30,115,886.00	18,927,867.00	9,463,933.50	18,927,867.00	
Sub Total 01-17					30	17,917,008.00	23	16,590,178.00	23	16,590,178.00	48,192,083.00	26,063,389.00	13,031,694.50	26,063,389.00	
Less 15% Due Prbable Over Estimation					0	2,687,551.20	0	2,488,526.70		2,488,526.70	7,228,812.45	3,909,508.35	1,954,754.18	3,909,508.35	
Total 01 17					30	15,229,456.80	23	14,101,651.30	23.00	14,101,651.30	40,963,270.55	22,153,880.65	11,076,940.33	22,153,880.65	
Allowances	21010101	70111	02101			37,067,333.20		34,120,767.70		34,120,767.70	105,308,868.60	40,814,277.35	20,407,138.68	40,814,277.35	
Total Staff and Personnel Cost:					30	52,296,790.00	23	48,222,419.00	23	48,222,419.00	146,272,139	62,968,158.00	31,484,079.00	62,968,158.00	



Rivers State Government

Rivers State Stadia Authority

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	55		55		51		55			67,245,151.00	71,711,326.93	69,690,545.53	69,371,859.00	34,685,929.50	
Head:	053906000100						Staff & Personnel Costs			Rivers State Stadia Authority					
									Provision						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
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	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	545,691.00	
21010101	70111	02101		5	3	602456.00	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	487295.00	3	487,295.04	3	487,295.04	1,461,885.08	487,295.00	243,647.50	0.00	
Level 1 - 6 Total:					7	1,256,512.00	6	1,256,512.04	4	854,875.04	3,367,899.08	1,256,512.00	628,256.00	1,148,147.00	
Level 7 -12															
0.00															
0.00															
21010101	70111	02101		7	5	1,561,585.00	4	1,249,268.00	3	936,951.00	3,747,804.00	1,561,585.00	780,792.50	936,951.00	
21010101	70111	02101		8	6	2,352,604.00	5	1,960,503.00	5	1,960,503.00	6,273,610.00	2,352,604.00	1,176,302.00	1,960,503.00	
21010101	70111	02101		9	8	3,693,686.00	10	4,617,107.00	8	3,693,686.00	12,004,479.00	3,693,686.00	1,846,843.00	5,078,818.00	
21010101	70111	02101		10	4	2,122,916.00	4	2,122,916.00	5	2,653,644.00	6,899,476.00	2,122,916.00	1,061,458.00	4,776,560.00	
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	3088310.00	4	2,470,648.00	8,029,606.00	2,470,648.00	1,235,324.00	2,470,648.00	
Level 7 -12 Total:					27	12,201,439.00	28	13,038,104.00	25	11,715,432.00	36,954,975.00	12,201,439.00	6,100,719.50	15,223,480.00	
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	6,386,197.00	3,193,098.50	5,747,577.00	
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	4,903,518.00	
21010101	70111	02101		15	2	1,656,702.00	2	1,656,702.00	4	3,313,404.00	6,626,808.00	1,656,702.00	828,351.00	2,485,053.00	
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,117,428.00	
Level 13 - 17 Total:					21	15,266,555.00	21	15,328,438.00	22	16,408,403.00	47,003,396.00	15,266,555.00	7,633,277.50	16,413,645.00	
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	28,724,506.00	14,362,253.00	32,785,272.00	
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	4,308,675.90	2,154,337.95	4,917,790.80	
Total 01-17					55	24,415,830.10	55	25,179,595.93	51	24,631,903.53	74,227,329.57	24,415,830.10	12,207,915.05	27,867,481.20	
Allowances	21010101	70111	02101		0	44,956,028.90	0	46,531,731.00	0	45,058,642.00	136,546,401.90	44,956,028.90	22,478,014.45	41,982,757.80	
Total Staff and Personnel Cost :					55	67,245,151.00	55	71,711,326.93	51	69,690,545.53	210,773,731.47	69,371,859.00	34,685,929.50	69,850,239.00	



Rivers State Government

Ministry of Environment

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	235		235		219		248			729,404,758.00	723,202,342.30	676,219,490.00	758,002,721.00	379,001,360.50	
Head:	0535500100100							Staff & Personnel Costs			Ministry of Environment				
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	0.00	
	21010101	70111	02101	5	2	803,274.00	2	401,637.00	1	200,819.00	1,405,730.00	803,274.00	401,637.00	803,274.00	
	21010101	70111	02101	6	3	730,943.00	4	974,591.00	5	730,943.00	2,436,477.00	1,461,886.00	730,943.00	1,218,238.00	
	Level 1 - 6 Total:				5	1,534,217.00	6	1,376,228.00	6	931,762.00	3,842,207.00	2,265,160.00	1,132,580.00	2,021,512.00	
Level 7 - 12															
	21010101	70111	02101	7	8	2,498,536.00	6	1,873,902.00	4	1,249,268.00	5,621,706.00	2,810,853.00	1,405,426.50	3,435,487.00	
	21010101	70111	02101	8	2	882,661.00	4	1,666,863.00	6	2,451,065.00	5,000,589.00	784,202.00	392,101.00	392,101.00	
	21010101	70111	02101	9	7	3,465,354.00	5	2,425,243.00	4	1,963,532.00	7,854,129.00	2,886,954.00	1,443,477.00	4,967,176.00	
	21010101	70111	02101	10	5	3,210,549.00	4	2,401,338.00	5	2,932,047.00	8,543,934.00	9,492,395.00	4,746,197.50	18,454,082.00	
	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	70	60,662,613.00	59	51,812,582.00	45	39,228,024.00	151,703,219.00	63,475,180.00	31,737,590.00	63,798,062.00	
	Level 7 - 12 Total:				92	70,719,713.00	78	60,179,928.00	64	47,823,936.00	178,723,577.00	79,449,584.00	39,724,792.00	91,046,908.00	
Level 13 - 17															
	21010101	70111	02101	13	34	32,296,199.00	36	33,652,031.00	39	36,323,506.00	102,271,736.00	20,693,890.00	10,346,945.00	8,732,530.00	
	21010101	70111	02101	14	52	60,932,436.00	53	62,104,214.00	47	54,972,614.00	178,009,264.00	84,984,628.00	42,492,314.00	98,950,814.00	
	21010101	70111	02101	15	12	16,897,456.00	13	18,347,656.00	20	28,499,056.00	63,744,168.00	10,151,400.00	5,075,700.00	22,643,512.00	
	21010101	70111	02101	16	30	52,686,689.00	27	47,356,349.00	26	45,579,569.00	145,622,607.00	50,293,198.00	25,146,599.00	60,953,878.00	
	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:				128	162,812,780.00	129	161,460,250.00	132	165,374,745.00	489,647,775.00	166,123,116.00		191,280,734.00	
Sub. Total 01 - 17					225	235,066,710.00	213	223,016,406.00	132	214,130,443.00	672,213,559.00	247,837,860.00	123,918,930.00	284,349,154.00	
Less 15% Due to Probable over Estimation Total:															
						35,260,006.50		33,452,460.90		32,119,566.45	100,832,033.85	37,175,679.00	18,587,839.50	42,652,373.10	
Total 01- 17						225	199,806,703.50		189,563,945.10		182,010,876.55	571,381,525.15	210,662,181.00	105,331,090.50	241,696,780.90
Allowances	21010102	70111	02101			522,012,657.50		492,893,787.90		468,973,356.45	1,483,879,801.85	544,755,445.00	272,377,722.50	484,285,564.10	
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					227	724,404,456.00	215	685,042,828.00	204	653,569,328.00	2,063,016,612.00	758,002,721.00	379,001,360.50	728,567,440.00	



Rivers State Government

R/S Urban Beautification, Parks and Garden

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		198	187	182	219	82,326,012.00	85,710,850.00	76,427,572.00	85,157,169.00	42,578,584.50				
Head:		053500200100			Staff & Personnel Costs			R/S Urban Beautification, Parks and Garden						
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	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	1,000,566.00
	21010101	70111	02101	4	157	28,557,842.00	148	29,983,656.00	142	28,415,654.00	86,957,152.00	27,284,543.00	13,642,271.50	27,284,543.00
	21010101	70111	02101	5	13	2,610,647.00	12	2,680,824.00	12	2,680,824.00	07,972,295.00	5,422,100.00	2,711,050.00	5,422,100.00
	21010101	70111	02101	6	11	2,680,128.00	10	3,898,360.00	11	2,978,288.00	09,556,776.00	2,923,770.00	1,461,885.00	2,923,770.00
Level 1 - 6 Total:					187	34,849,183.00	176	37,563,406.00	171	35,075,332.00	107,487,921.00	36,630,979.00	18,315,489.50	36,630,979.00
Level 7 -12														
	21010101	70111	02101	7	4	1249268.00	4	1,249,268.00	4	1,249,268.00	03,747,804.00	3,521,507.00	1,760,753.50	3,521,507.00
	21010101	70111	02101	8	5	2006260.00	5	2,006,260.00	5	2,006,260.00	6,018,780.00	1,307,002.00	653,501.00	1,307,002.00
	21010101	70111	02101	9	1	472606.00	1	472,606.00	1	472,606.00	1,417,818.00	1,099,798.00	549,899.00	1,099,798.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	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	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 -12 Total:					10	3,728,134.00	10	3,728,134.00	10	3,728,134.00	11,184,402.00	6,470,997.00	3,235,498.50	6,470,997.00
Level 13 - 17														
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	1	677,916.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	1634175.00	817,087.50	1,634,175.00
	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	1160069.00	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:					1	677,916.00	1	677,916.00	1	677,916.00	0.00	2,794,244.00	1,397,122.00	2,794,244.00
Sub Total 01-17					198	39,255,233.00	187	41,969,456.00	182	39,481,382.00	118,672,323.00	45,896,220.00	22,948,110.00	45,896,220.00
Less 15% Due to Probable Over Estimation					0	5,888,284.95	0	6,295,418.40	0	5,922,207.30	17,800,848.45	6,884,433.00	3,442,216.50	6,884,433.00
Total 01-17					0	33,366,948.05	187	35,674,037.60	182	33,559,174.70	100,871,474.55	39,011,787.00	19,505,893.50	39,011,787.00
Allowances	210201	70111	02101		0	41,474,881.95	0	42,244,917.00	0	35,920,436.23	42,244,203.00	42,244,203.00	21,122,101.50	42,244,203.00
10%Pension Fund Medical Bills					0	7,484,182.00	0	7,791,895.40	0	6,947,961.07	22,224,038.47	3,901,179.00	1,950,589.50	3,901,179.00
Total Staff and Personnel Cost:					198	82,326,012.00	187	85,710,850.00	182	76,427,572.00	165,339,716.02	85,157,169.00	42,578,584.50	85,157,169.00



Rivers State Government

R/S Waste Management Agency

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017	
Staff & Personnel Costs:	311		289		274		329			199,936,319.00	226,597,792.00	222,287,939.00	206,556,076.00	103,278,038.00	
Head:	053505300100				Staff & Personnel Costs				R/S Waste Management Board						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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	
	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	136	24,738,002.00	115	20,918,164.00	93	16,916,428.00	62,572,594.00	27,284,562.00	1,091,382.40	28,921,636.00	
	21010101	70111	02101	5	38	7,631,106.00	38	7,631,105.00	43	8,635,198.00	23,897,409.00	7,631,106.00	3,575,526.10	6,827,831.00	
	21010101	70111	02101	6	26	6,334,835.00	24	5,847,540.00	25	609,118.00	12,791,493.00	6,578,484.00	3,455,381.50	8,284,016.00	
	Level 1 - 6 Total:				200	38,703,943.00	177	34,396,809.00	161	26,160,744.00	99,261,496.00	41,494,152.00	8,122,290.00	44,033,483.00	
Level 7 - 12															
	21010101	70111	02101	7	18	5,621,707.00	14	4,372,439.00	13	10,978,817.00	20,972,963.00	5,621,707.00	7,709,858.70	4,997,073.00	
	21010101	70111	02101	8	27	10,587,040.00	29	11,370,917.00	28	10,978,817.00	32,936,774.00	10,587,040.00	3,680,647.40	9,410,414.00	
	21010101	70111	02101	9	14	6,463,951.00	13	6,002,240.00	14	6,463,951.00	18,930,142.00	7,387,373.00	8,220,369.60	9,695,927.00	
	21010101	70111	02101	10	11	5,837,798.00	13	6,899,214.00	13	6,899,214.00	19,636,226.00	5,837,798.00	7,369,571.00	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	17	10,500,255.00	13	8,029,607.00	13	8,707,392.00	27,237,254.00	11,117,914.00	6,759,520.50	11,117,914.00	
	Level 7 - 12 Total:				87	39,010,751.00	82	36,674,417.00	81	44,028,191.00	119,713,359.00	40,551,832.00	33,739,967.20	43,181,961.00	
Level 13 - 17															
	21010101	70111	02101	13	17	10,522,518.00	18	11,141,490.00	18	11,141,490.00	32,805,498.00	10,522,518.00	156,966,172.56	9,284,576.00	
	21010101	70111	02101	14	5	3,396,725.00	10	6,581,983.00	11	7,240,182.00	17,218,890.00	3,396,725.00	192,713,406.72	5,434,801.00	
	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	618,320.00	
	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	1,089,820.00	
	21010101	70111	02101	17		2,180,854.00					0.00	2,180,854.00	0.00	2,180,854.00	
	Level 13 - 17 Total:				24	15,627,383.00	30	19,411,897.00	32	20,668,677.00	55,707,957.00	15,627,383.00	557,040,202.92	16,427,517.00	
Sub. Total 01 - 17					311	93,342,077.00	289	90,483,123.00	274	90,857,612.00	274,683,375.00	97,673,367.00	557,040,202.92	103,642,961.00	
Less 15% Due to Probable over Estimation Total:						14,001,311.55		13,572,468.45		13,628,641.80	41,202,421.80	14,651,005.05	0.00	15,546,444.15	
Total 01-17						79,340,765.45		76,910,654.55		77,228,970.20	233,480,390.20	83,022,361.95	0.00	88,096,516.85	
Leave Allowance	21020102	70111	02101			7,934,076.00		7,691,065.46		7,722,897.02	23,348,038.48	8,302,236.20	0.00	8,776,938.00	
Medical Bill	21010102	70111	02101			9,330,000.00		9,480,000.00		8,820,000.00	27,630,000.00	9,900,000.00	0.00	10,410,000.00	
Allowances	21010102	70111	02101			103,331,477.55		132,516,071.99		128,516,071.78	364,363,621.32	105,331,477.85	0.00	73,134,448.15	
Total Staff & Personnel Cost					311	199,936,319.00	289	226,597,792.00	274	222,287,939.00	648,822,050.00	206,556,076.00	103,278,038.00	180,417,903.00	



Rivers State Government

Ministry of Social Welfare & Rehabilitation

2018 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2017)	2018	2019	2020	2017	Actual Upto June 2017				
Staff & Personnel Costs:		121	121	118	121	246,546,605.00	278,253,809.00	269,345,234.00	268,292,758.00	134,146,379.00				
Head:		057300100100			Staff & Personnel Costs			Ministry of social Welfare & Rehabilitation						
								Provision						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2017
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	166,761.00	0.00	0.00	166,761.00
	21010101	70111	02101	4	2	363,794.00	1	181,897.00		0.00	545,691.00	181,897.00	90,948.50	330,517.00
	21010101	70111	02101	5	3	602,457.00	0	0.00	1	200,819.00	803,276.00	200,819.00	100,409.50	585,657.00
	21010101	70111	02101	6	2	464,868.00	3	708,515.00	3	708,915.00	1,882,298.00	708,515.00	354,257.50	1,195,810.00
Level 1 - 6 Total:					7	1,431,119.00	4	890,412.00	4	909,734.00	3,231,265.00	1,091,231.00	545,615.50	2,278,745.00
Level 7 -12														
	21010101	70111	02101	7	15	4,743,470.00	12	3,771,290.00	5	1,585,071.00	10,099,831.00	5,044,044.00	2,522,022.00	4,118,836.00
	21010101	70111	02101	8	14	6,670,921.00	9	4,021,202.00	12	5,394,423.00	16,086,546.00	2,354,341.00	1,177,170.50	9,906,185.00
	21010101	70111	02101	9	18	9,722,584.00	16	8,681,514.00	18	9,604,935.00	28,009,033.00	12,619,385.00	6,309,692.50	12,728,148.00
	21010101	70111	02101	10	27	17,148,996.00	17	10,971,567.00	23	14,573,573.00	42,694,136.00	8,291,727.00	4,145,863.50	19,654,751.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	16,044,988.00	35	29,662,403.00	24	19,995,181.00	65,702,572.00	30,567,359.00	15,283,679.50	17,280,313.00
Level 7 -12 Total:					93	54,330,959.00	89	57,107,976.00	82	51,153,183.00	162,592,118.00	58,876,856.00	29,438,428.00	63,688,233.00
Level 13 - 17														
	21010101	70111	02101	13	7	6,020,867.00	11	9,689,123.00	14	12,679,463.00	28,389,453.00	7,695,563.00	3,847,781.50	7,336,511.00
	21010101	70111	02101	14	5	5,051,404.00	7	7,428,614.00	7	7,874,407.00	20,354,425.00	5,497,207.00	2,748,603.50	14,560,214.00
	21010101	70111	02101	15	1	1,450,200.00	3	4,350,600.00	4	5,295,856.00	11,096,656.00	2,900,400.00	1,450,200.00	5,295,856.00
	21010101	70111	02101	16	6	10,043,969.00	5	8,267,189.00	5	7,650,478.00	25,961,636.00	8,267,189.00		5,873,698.00
	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:					19	22,566,440.00	26	29,735,526.00	30	33,500,204.00	85,802,170.00	24,360,359.00	12,180,179.50	33,066,279.00
Sub total 01-17					119	78,328,518.00	119	87,733,914.00	116	85,563,121.00	251,625,553.00	84,328,446.00	42,164,223.00	99,033,257.00
Less 15% Due to Probable over Estimation					0	11,749,277.70	0	13,160,087	0	12,834,468	37,743,833	12,649,267	6,324,633.45	14,854,988.55
Total 01-17					0	66,579,240.30	119	74,573,826.90	116	72,728,652.85	213,881,720.05	71,679,179.10	35,839,589.55	84,178,268.45
Allowances	21010101	70111	02101		0	177,382,269.70	0	201,094,887.10	0	194,031,486.15	572,508,642.95	194,028,483.90	97,014,241.95	221,740,415.55
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:					121	246,546,605.00	121	278,253,809.00	118	269,345,234.00	794,145,648.00	268,292,758.00	134,146,379.00	308,503,779.00



Rivers State Government

Ministry of Women Affairs

2018 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2015	
Staff & Personnel Costs:	58		56		52		58			79,792,584.00	80,437,035.00	78,620,228.00	85,865,113.00	42,932,556.50	
Head:	0511400100100					Staff & Personnel Costs				Ministry of Women Affairs					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan Dec 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	
	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	545,691.00	3	545,691.00	2	363,794.00	1,455,176.00	363,794.00	181,897.00	545,691.00	
	21010101	70111	02101	5	2	401,637.00	0	0.00	0	0.00	0.00	602,456.00	301,228.00	602,455.00	
	21010101	70111	02101	6	4	974,590.00	6	1,461,885.00	4	974,590.00	3,411,065.00	974,590.00	487,295.00	1,218,237.00	
	Level 1 - 6 Total:				9	1,921,918.00	9	2,007,576.00	6	1,338,384.00	5,267,878.00	1,940,840.00	970,420.00	2,366,383.00	
Level 7 - 12															
	21010101	70111	02101	7	11	3,520,060.00	8	2,560,044.00	6	1,920,033.00	8,000,137.00	2,880,049.00	1,440,024.50	3,123,170.00	
	21010101	70111	02101	8	6	2,407,511.00	3	1,203,755.00	3	1,203,755.00	4,815,021.00	3,210,014.00	1,605,007.00	4,313,106.00	
	21010101	70111	02101	9	6	2,835,636.00	7	3,308,243.00	7	3,308,243.00	9,452,122.00	1,890,424.00	945,212.00	923,421.00	
	21010101	70111	02101	10	8	4,341,523.00	5	2,713,452.00	4	2,170,762.00	9,225,737.00	5,426,904.00	2,713,452.00	5,307,088.00	
	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	3,675,972.00	8	4,901,297.00	11	6,794,283.00	15,371,552.00	3,088,310.00	1,544,155.00	3,088,310.00	
	Level 7 - 12 Total:				37	16,780,702.00	31	14,686,791.00	31	15,397,076.00	46,864,569.00	16,495,701.00	8,247,850.50	16,755,095.00	
Level 13 - 17															
	21010101	70111	02101	13	3	2,033,747.00	6	4,067,495.00	5	3,389,579.00	9,490,821.00	2,033,747.00	1,016,873.50	2,033,747.00	
	21010101	70111	02101	14	1	742,807.00	3	2,228,421.00	4	2,971,227.00	5,942,455.00	742,807.00	371,403.50	5,942,454.00	
	21010101	70111	02101	15	3	2,835,768.00	2	1,890,512.00	2	1,890,512.00	6,616,792.00	2,853,768.00	1,426,884.00	1,890,511.00	
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	2	2,320,138.00	9,280,552.00	4,640,277.00	2,320,138.50	6,960,414.00	
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				10	9,092,529.00	14	11,666,635.00	13	10,571,456.00	31,330,620.00	10,270,599.00	5,135,299.50	16,827,126.00	
Sub. Total 01 - 17					56	27,795,149.00	54	28,361,002.00	50	27,306,916.00	83,463,067.00	28,689,140.00	14,344,570.00	35,948,604.00	
Less 15% Due to Probable over Estimation						4,169,272.35		4,254,150.30		4,096,037.40	12,519,460.05	4,303,371.00	2,151,685.50	5,392,290.60	
Total 01 -17						23,625,876.65		24,106,851.70		23,210,878.60	70,943,606.95	24,385,769.00	12,192,884.50	30,556,313.40	
Allowances	21010101	70111	02101	Allowances		53,581,612.35		53,745,088.30		52,824,254.40	160,150,955.05	58,894,249.00	29,447,124.50	71,706,902.60	
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					58	79,792,584.00	56	80,437,035.00	52	78,620,228.00	238,849,847.00	85,865,113.00	42,932,556.50	104,848,311.00	



Rivers State Government Ministry of Youth Development 2018 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2017)			2018	2019	2020	2017	Actual Upto June 2017
Staff & Personnel Costs:	36		36		35		33			63,439,831.00	66,343,835.00	68,629,103.85	64,229,557.00	32,114,778.50
Head:	051700100100				Staff & Personnel Costs				Ministry of Youth Development					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 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
	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	166,761.00
	21010101	70111	02101	4	1	181,897.00	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:					2	348,658.00	1	166,761.00	1	166,761.00	682,184.00	166,761.00	83,380.50	166,761.00
Level 7 - 12														
	21010101	70111	02101	7	3	936,951.00	3	936,951.00	2	624,634.00	2,498,544.00	1,561,585.00	780,792.50	2,186,219.00
	21010101	70111	02101	8	5	1,960,503.00	4	1,568,402.00	3	1,176,301.00	4,705,218.00	1,960,503.00	980,251.50	784,201.00
	21010101	70111	02101	9	1	461,710.00	2	923,421.00	1	461,710.00	1,846,845.00	1,385,132.00	692,566.00	1,385,132.00
	21010101	70111	02101	10	6	3,184,253.00	6	3,184,253.00	3	1,592,126.00	7,960,647.00	4,245,671.00	2,122,835.50	5,307,088.00
	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	5	3,088,310.00	5	3,088,310.00	9	5,558,968.00	11,735,607.00	3,705,972.00	1,852,986.00	617,662.00
Level 7 - 12 Total:					20	9,631,727.00	20	9,701,337.00	18	9,413,739.00	28,746,861.00	12,858,863.00	6,429,431.50	10,280,302.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,831.00	3	2,033,747.00	3	2,033,747.00	5,423,333.00	1,355,831.00	677,915.50	2,711,663.00
	21010101	70111	02101	14	3	2,228,420.00	2	1,485,613.00	2	1,485,613.00	5,199,653.00	742,806.00	371,403.00	2,228,420.00
	21010101	70111	02101	15	2	1,890,511.00	2	1,890,511.00	2	1,890,511.00	5,671,539.00	1,890,511.00	945,255.50	5,671,535.00
	21010101	70111	02101	16	5	5,800,345.00	5	5,800,345.00	5	5,800,345.00	17,401,050.00	4,640,276.00	2,320,138.00	5,800,345.00
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					12	11,275,107.00	12	11,210,216.00	12	11,210,216.00	33,695,575.00	8,629,424.00	4,314,712.00	16,411,963.00
Sub. Total 01 - 17					34	21,255,492.00	33	21,078,314.00	31	20,790,716.00	63,124,620.00	21,655,048.00	10,827,524.00	26,859,026.00
Less 15% Due to Probable Owner Estimation						3,188,323.80		3,161,747.10		3,118,607.40	9,468,678.30	3,248,257.20	1,624,128.60	4,028,853.90
Total 01-17						18,067,168.20		17,916,566.90		17,672,108.60	53,655,843.70	18,406,790.80	9,203,395.40	22,830,172.10
Allowance	21010102	70111	02101			42,787,567.80		45,842,173.10		48,371,900.25	137,001,641.15	43,237,671.20	21,618,835.60	45,226,914.90
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	2,585,095.00
Total Staff & Personnel Cost					36	63,439,831.00	35	66,343,835.00	33	68,629,103.85	198,412,873.85	64,229,557.00	32,114,778.50	70,642,182.00



Rivers State Government

Consolidated Revenue Fund Charges, 2018 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2018 Proposed	No. of Staff	2017 Approved	Actual Exp. Upto June
Section A						
1	Auditor-General (Local Government)	1	6,613,711.00	1	6,613,711.00	0.00
2	Auditor-General (State)	1	6,613,711.00	1	6,613,711.00	0.00
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	0.00
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	0.00
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	0.00
6	Harmonization	0	2,175,356,274.00	0	2,175,356,274.00	0.00
7	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	0.00
8	Judicial (High Court)	31	75,197,302.00	33	75,197,302.00	0.00
9	Local Govt. Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
10	Outstanding Gratuity	0	0.00	0	0.00	0.00
11	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
12	R/S House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
13	R/S Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
Section A Total:		79	2,575,312,569.00	81	2,575,312,569.00	0.00
Section B						
14	RVSG Counterpart Fund for Pension		3,000,000,000.00		5,000,000,000.00	0.00
15	Deaths Benefits		900,000,000.00		900,000,000.00	0.00
16	Monthly Pensions/Gratuities		20,000,000,000.00		20,000,000,000.00	0.00
17	Provision of Bond Issues		0.00		3,000,000,000.00	0.00
18	Reimbursement		2,000,000.00		4,000,000.00	0.00
19	COT/Charges/General Administration		500,000,000.00		1,500,000,000.00	0.00
20	Debt Services-Domestic Loans (interest)		15,000,000,000.00		20,000,000,000.00	0.00
21	Debt Services-Foreign Loans (Interest)		25,000,000.00		45,000,000.00	0.00
22	New Recruitment		9,000,000,000.00		8,975,687,404.00	0.00
Section B Total:			48,427,000,000.00		59,424,687,404.00	0.00
Total:			51,002,312,569.00		61,999,999,973.00	0.00



Rivers State Government AUDITOR - GENERAL (Local Government)

2018 Budget

Consolidated Revenue Fund Charges

Head: 016400100100				Auditor-General (Local Government)									Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec2016			
				Provision													
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimate	N	No. Of Staff	2019 Proposed Estimates	N	2020 Proposed Estimates	N	Total for 2017-2019	No. of Staff	Approved 2017		
Allowances to Auditor-General (Local Government)																	
	21020103	70111	02101	Annual Leave Bonus	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Domestic Staff	1	935,903.00		0	935,903.00		935,903.00		2,807,709.00	0	935,903.00	467,951.50	935,903.00
	21020103	70111	02101	Duty Tour	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Entertainment	1	374,360.00		0	374,360.00		374,360.00		1,123,080.00	0	374,360.00	187,180.00	374,360.00
	21020103	70111	02101	Esta Code (USD350)	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Furnitures	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Medical	1	374,361.00		0	374,361.00		374,361.00		1,123,083.00	0	374,361.00	187,180.50	374,361.00
	21020103	70111	02101	Motor Vehicle Loan	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Newspaper	1	187,180.00		0	187,180.00		187,180.00		561,540.00	0	187,180.00	93,590.00	187,180.00
	21020103	70111	02101	Personal Assistant	1	311,968.00		0	311,968.00		311,968.00		935,904.00	0	311,968.00	155,984.00	311,968.00
	21020103	70111	02101	Rent/Housing Allowance	1	1,871,805.00		0	1,871,805.00		1,871,805.00		5,615,415.00	0	1,871,805.00	935,902.50	1,871,805.00
	21020103	70111	02101	Severance Gratuity	1	0.00		0	0.00		0.00		0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Utility	1	374,361.00		0	374,361.00		374,361.00		1,123,083.00	0	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Vehicle Maintenance	1	935,903.00		0	935,903.00		935,903.00		2,807,709.00	0	935,903.00	467,951.50	935,903.00
	Allowance to Auditor-General (Local Government) Total:				1	5,365,841.00		0	5,365,841.00		5,365,841.00		16,097,523.00	0	5,365,841.00	2,682,920.50	5,365,841.00
General	21010103	70111	02101	Auditor-General	1	1,247,870.00		1	1,247,870.00		1,247,870.00		3,743,610.00	1	1,247,870.00	0.00	0.00
	General Total:					1,247,870.00			1,247,870.00		1,247,870.00		3,743,610.00		1,247,870.00	0.00	0.00
Grand Total:					1	6,613,711.00		1	6,613,711.00		6,613,711.00		19,841,133.00	1	6,613,711.00	2,682,920.50	5,365,841.00



Rivers State Government AUDITOR - GENERAL (State) 2018 Budget

Consolidated Revenue Fund Charges

Head: 014000100100					Auditor-General (State)								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Estimate N	No. Of Staff	2019 Estimate N	2020 Estimate N	Total for 2018- 2020	No. of Staff	Approved 2017		
Allowances to Auditor-General (State)														
	21010103	70111	02101	Annual Leave Bonus	1	124,787.00	1	124,787.00	124,787.00	374,361.00	1	124,787.00	62,393.50	124,787.00
	21010103	70111	02101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	1	935,902.00	1	935,902.00	935,902.00	2,807,706.00	1	935,902.00	467,951.00	935,902.00
	21010103	70111	02101	Entertainment	1	374,361.00	1	374,361.00	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Medical	1	374,361.00	1	374,361.00	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Newspaper	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Personal Assistant	1	187,179.00	1	187,179.00	187,179.00	561,537.00	1	187,179.00	93,589.50	187,179.00
	21010103	70111	02101	Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	1,871,805.00	5,615,415.00	1	1,871,805.00	935,902.50	1,871,805.00
	21010103	70111	02101	Security	1	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00
	21010103	70111	02101	Up-Keeping of the House of Auditor-General	1	187,182.00	1	187,182.00	187,182.00	561,546.00	1	187,182.00	93,591.00	187,182.00
	21010103	70111	02101	Utility	1	374,361.00	1	374,361.00	374,361.00	1,123,083.00	1	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Vehicle Maintenance	1	935,903.00	1	935,903.00	935,903.00	2,807,709.00	1	935,903.00	467,951.50	935,903.00
	Allowance to Auditor-General (State) Total:				1	5,365,841.00	1	5,365,841.00	5,365,841.00	16,097,523.00	1	5,365,841.00	2,682,920.50	5,365,841.00
General														
	21010103	70111	2101	Auditor-General	1	1,247,870.00	1	1,247,870.00	1,247,870.00	3,743,610.00	1	1,247,870.00	623,435.00	1,247,870.00
	General Total:				1	1,247,870.00	1	1,247,870.00	1,247,870.00	3,743,610.00	1	1,247,870.00	623,435.00	1,247,870.00
Grand Total:					1	6,613,711.00	1	6,613,711.00	6,613,711.00	19,841,133.00	1	6,613,711.00	3,306,355.50	6,613,711.00



Rivers State Government Body of Appeal Commissioners (BIR) 2018 Budget

Consolidated Revenue Fund Charges

Head:02200800200				Body of Appeal Commissioners (BIR)								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
				Provision										
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates N	No. Of Staff	2018 Proposed Estimates N	2019 Proposed Estimates N	Total for 2018- 2020	No. of Staff	Approved 2017		
Allowance														
	21020103	70111	02101	Other Allowance	5	44,299,385.00	5	44,299,385.00	44,299,385.00	132,898,155.00	0	44,299,385.00	22,149,692.50	44,299,385.00
Allowance Total:						44,299,385.00	5	44,299,385.00	44,299,385.00	132,898,155.00	0	44,299,385.00	22,149,692.50	44,299,385.00
Chairman/Appeal Commissioners														
	21010103	70111	02101	Chairman/Appeal Commissioners	5	33,068,556.00	5	33,068,556.00	33,068,556.00	33,068,556.00	0	33,068,556.00	16,534,278.00	33,068,556.00
Chairman/Appeal Commissioner Total:						33,068,556.00	5	33,068,556.00	33,068,556.00	33,068,556.00	0	33,068,556.00	16,534,278.00	33,068,556.00
General														
	21010103	70111	02101	Level 1	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 2	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 3	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 4	3	6,548,295.00	3	6,548,295.00	6,548,295.00	6,548,295.00	0	6,548,295.00	3,274,147.50	6,548,295.00
	21010103	70111	02101	Level 5	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 6	1	2,923,771.00	1	2,923,771.00	2,923,771.00	2,923,771.00	0	2,923,771.00	1,461,885.50	2,923,771.00
	21010103	70111	02101	Level 7	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21010103	70111	02101	Level 8	1	4,705,207.00	1	4,705,207.00	4,705,207.00	4,705,207.00	0	4,705,207.00	2,352,603.50	4,705,207.00
General Total:					5	14,177,273.00	5	14,177,273.00	14,177,273.00	42,531,819.00	0	14,177,273.00	7,088,636.50	14,177,273.00
Personal Assistant														
	21010103	70111	2101	personal Assistant		2,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00		2,400,000.00	1,200,000.00	2,400,000.00
Personal Assistant Total						2,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00		2,400,000.00	1,200,000.00	2,400,000.00
Grand Total:						93,945,214.00	15.00	93,945,214.00	93,945,214.00	210,898,530.00		93,945,214.00	46,972,607.00	93,945,214.00



Rivers State Government Civil Service Commission 2018 Budget

Consolidated Revenue Fund Charges

Head:014700100100				Civil Service Commission									Actual Expenditure Jan - June 2017	Actual Expenditure Jan Dec 2016
				Provision										
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimate N	No. Of Staff	2019 Proposed Estimate N	2020 Proposed Estimate N	Total for 2018- 2020	No. of Staff	Approved 2017		
Domestic Staff														
	21020103	70111	02101	Domestic Staff (4 each) to chairman and 4 to Commissioners	5	4,826,179.00	0	4,826,179.00	4,826,179.00	14,478,537.00	0	4,826,179.00	2,413,089.50	4,826,179.00
Domestic Staff Total:						4,826,179.00		4,826,179.00	4,826,179.00	14,478,537.00		4,826,179.00	2,413,089.50	4,826,179.00
General														
	21020103	70111	02101	Accomodation	0	9,652,358.00	0	9,652,358.00	9,652,358.00	28,957,074.00	0	9,652,358.00	4,826,179.00	9,652,358.00
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	0	1,337,225.00	668,612.50	1,337,225.00
	21010103	70111	02101	Commissioners	4	5,097,680.00	4	5,097,680.00	5,097,680.00	15,293,040.00	0	5,097,680.00	2,548,840.00	5,097,680.00
	21020103	70111	02101	House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	5,469,669.00	5,469,669.00	16,409,007.00	0	5,469,669.00	2,734,834.50	5,469,669.00
	21020103	70111	02101	Medical Expenses	0	1,930,472.00	0	1,930,472.00	1,930,472.00	5,791,416.00	0	1,930,472.00	965,236.00	1,930,472.00
	21020103	70111	02101	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	2,895,707.00	2,895,707.00	8,687,121.00	0	2,895,707.00	1,447,853.50	2,895,707.00
	21020103	70111	02101	Utility Allowance to Chairman and Commissioners	0	1,930,472.00	0	1,930,472.00	1,930,472.00	5,791,416.00	0	1,930,472.00	965,236.00	1,930,472.00
General Total:					5	28,313,583.00	5	28,313,583.00	28,313,583.00	84,940,749.00		28,313,583.00	14,156,791.50	28,313,583.00
Personal Assistants														
	21010103	70111	02101	Personal Assistants	0	1,608,726.00	0	1,608,726.00	1,608,726.00	4,826,178.00	0	1,608,726.00	0.00	1,608,726.00
Personal Assistant Total						1,608,726.00	0	1,608,726.00	1,608,726.00	4,826,178.00		1,608,726.00	0.00	1,608,726.00
Grand Total:					5	34,748,488.00	5	34,748,488.00	34,748,488.00	104,245,464.00	0	34,748,488.00	16,569,881.00	34,748,488.00



Rivers State Government Customary Court of Appeal 2018 Budget

Consolidated Revenue Fund Charges

Head:032605200100					Customary Court of Appeal								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec2016
					Provision									
Classification	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates N	No. Of Staff	2019 Proposed Estimates N	2020 Proposed EstimatesN	Total for 2018- 2020	No. of Staff	Approved 2017		
Allowance														
	21020103	70111	02101	Utility	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Entertainment	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Personal Assistant	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Outfit/Robe	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Newspaper	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Leave Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Add State Allowance	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	21020103	70111	02101	Domestic Staff	0	769,987.00	0	769,987.00	769,987.00	2,309,961.00	0	769,987.00	384,993.50	769,987.00
	21020103	70111	02101	Vehicle	0	2,400,000.00	0	2,400,000.00	2,400,000.00	7,200,000.00	0	2,400,000.00	1,200,000.00	2,400,000.00
	21020103	70111	02101	Fuel	0	2,400,000.00	0	2,400,000.00	2,400,000.00	7,200,000.00	0	2,400,000.00	1,200,000.00	2,400,000.00
	21020103	70111	02101	Quarter Maintenance	0	1,860,000.00	0	1,860,000.00	1,860,000.00	5,580,000.00	0	1,860,000.00	930,000.00	1,860,000.00
	21020103	70111	02101	Miscellaneous	0	2,359,000.00	0	2,359,000.00	2,359,000.00	7,077,000.00	0	2,359,000.00	1,179,500.00	2,359,000.00
	21020103	70111	02101	Hardship	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Allowance Total:				0	9,788,987.00	0	9,788,987.00	9,788,987.00	29,366,961.00	0	9,788,987.00	4,894,493.50	9,788,987.00
Grand Total:					0	9,788,987.00	0	9,788,987.00	9,788,987.00	29,366,961.00	0	9,788,987.00	4,894,493.50	9,788,987.00



Rivers State Government Judiciary (High Court) 2018 Budget

Consolidated Revenue Fund Changes

Head:032605100100					Judiciary (High Court)									
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Approved Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
26 Other Judges Allowance														
	21020103	70111	02101	Domestic AllowancesN29616.27x31x12	29	10,661,857.00	29	10,306,462.00	29	10,306,462.00	31,274,781.00	11,017,253.00	5,508,626.50	11017253.00
	21020103	70111	02101	Fuel AllowanceN40000.00x31x12	29	14,400,000.00	29	13,950,000.00	29	13,950,000.00	42,300,000.00	14,880,000.00	7,440,000.00	14880000.00
	21020103	70111	02101	Miscellaneous AllowanceN2557020x31x12	29	9,205,272.00	29	8,898,430.00	29	8,898,430.00	0.00	9,512,114.00	4,756,057.00	9,512,114.00
	21020103	70111	02101	Quarters MaintananceN35000.00x31x12	29	12,600,000.00	29	12,180,000.00	29	12,180,000.00	36,960,000.00	13,020,000.00	6,510,000.00	13,020,000.00
	21020103	70111	02101	Vehicle AllowanceN40000.00x31x12	29	14,400,000.00	29	13,920,000.00	29	13,920,000.00	42,240,000.00	14,880,000.00	7,440,000.00	14,880,000.00
	26 Other Judges Allowance Total:				29	61,267,129.00	29	59,254,892.00	29	59,254,892.00	179,776,913.00	63,309,367.00	31,654,683.50	63,309,367.00
General														
	21020103	70111	02101	Allowances Chief Judges Allowances which include Utility, Domestic Entertainment, Newspaper,PA, Motoe Vehicle, Maintanance, Fueling, Hardship, & Outfits	1	5,024,650.00	1	5,024,650.00	1	5,024,650.00	15,073,950.00	5,024,650.00	2,512,325.00	5,024,650.00
	21010103	70111	02101	Chief Judge										
	21010103	70111	02101	Chief Registrar	1	1,247,870.00	1	1,247,870.00	1.00	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
	21010103	70111	02101	Judges	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21020103	70111	02101	Leave Grant	0	124,787.00	0	124,787.00	0	124,787.00	374,361.00	124,787.00	62,393.50	124,787.00
	21020103	70111		Allowances: Chief Registrar		5,490,628.00		5,490,628.00		5,490,628.00	16,471,884.00	5,490,628.00	2,745,314.00	5,490,628.00
	General Total:				0	11,887,935.00	0	11,887,935.00	0	11,887,935.00	35,663,805.00	11,887,935.00	5,943,967.50	11,887,935.00
	Grand Total				31	73,155,064.00	30	71,142,827.00	30	71,142,827.00	215,440,718.00	75,197,302.00	37,598,651.00	75,197,302.00



Rivers State Government Judicial Service Commission 2018 Budget

Consolidated Revenue Fund Changes

Head:031801100100					Judicial Service Commission								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
					Provision									
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017		
Allowance for the other Members														
21020103	70111	02101		Accomodation-159302.50x4=637210=7646250	4	7,646,520.00	4	7646520.00	4	7646520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00
21020103	70111	02101		DomesticStaff-79651125=318605x12=3823260	4	3,823,260.00	4	3,823,260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
21020103	70111	02101		ENTERTAINMENT-31860.50X4=127442=1529304	4	1,529,304.00	4	1529304.00	4	1529304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101		Leave Bonus	4	509,768.00	4	509,768.00	4	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00
21020103	70111	02101		Medical-31860.50x4=127442=1529304	4	1529304.00	4	1,529,304.00	4	1,529,304.00	3,058,608.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101		Newspapper=15930.25x4=764652	4	764,652.00	4	764652.00	4	764652.00	2,293,956.00	764,652.00	382,326.00	764,652.00
21020103	70111	02101		Personal Assistant-2655042x4=318605=3823260	4	1,274,420.00	4	1274420.00	4	1274420.00	1,274,420.00	1,274,420.00	637,210.00	1,274,420.00
21020103	70111	02101		Utilities-31860.50x4=127442=1529304	4	1,529,304.00	4	1529304.00	4	1529304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21020103	70111	02101		Vehicle Mainanance-7965125=318605x12=3823260	4	3,823,260.00	4	3823260.00	4	3823260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
Allowance for the other members Total:					4	22,429,792.00	4	22,429,792.00	4	22,429,792.00	67,289,376.00	22,429,792.00	11,214,896.00	22,429,792.00
General														
21010101	70111	02101		Basic Salary for 4 members (ie 475442x5)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		Secretary to the Commission	1	5,097,680.00	1	5,097,680.00	1	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
Grand Total:					5	27,527,472.00	5	27,527,472.00	5	27,527,472.00	22,429,632.00	27,527,472.00	13,763,736.00	27,527,472.00



Rivers State Government

R/S House of Assembly Service Commission

2018 Budget

Consolidated Revenue Fund Charges

Head:011200400100				R/S House of Assembly Service Commission									Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
				Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2018 PROPOSED Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017 Estimates		
Allowance Chairman/Commissioners														
	21010103	70111	02101	Accommodation Chairman	0	2,005,838.00	0	2005838.00	0	2,005,838.00	6,017,514.00	2,005,838.00	1,002,919.00	2,005,838.00
	21010103	70111	02101	Accommodation Members	0	7,646,520.00	0	7,646,520.00	0	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00
	21010103	70111	02101	Domestic servant- Member	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
	21010103	70111	02101	Domestic servant-Chairman	0	1,002,918.00	0	1,002,918.00	0	1,002,918.00	3,008,754.00	1,002,918.00	501,459.00	1,002,918.00
	21010103	70111	02101	Leave Bonus- Chairman	0	133,722.00	0	133,722.00	0	133,722.00	401,166.00	133,722.00	66,861.00	133,722.00
	21010103	70111	02101	Leave Bonus- Members	0	509,768.00	0	509,768.00	0	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00
	21010103	70111	02101	Meal-Chaieman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00
	21010103	70111	02101	Meal-Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00
	21010103	70111	02101	Medical Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00
	21010103	70111	02101	Medical- Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00
	21010103	70111	02101	Newspapper-Chairman	0	200,583.00	0	200,583.00	0	200,583.00	601,749.00	200,583.00	100,291.50	200,583.00
	21010103	70111	02101	Newspapper- Members	0	764,652.00	0	764,652.00	0	764,652.00	2,293,956.00	764,652.00	382,326.00	764,652.00
	21010103	70111	02101	Personal Assistant- Member	0	1,274,420.00	0	1,274,420.00	0	1,274,420.00	3,823,260.00	1,274,420.00	637,210.00	1,274,420.00
	21010103	70111	02101	Personal Assistant- Chairman	0	334,306.00	0	334,306.00	0	334,306.00	1,002,918.00	334,306.00	167,153.00	334,306.00
	21010103	70111	02101	Transport/Vehicle Maintenance Chairman	0	1,002,919.00	0	1,002,919.00	0	1,002,919.00	3,008,757.00	01,002,919	501,459.50	1,002,919.00
	21010103	70111	02101	Transport/Vehicle Maintenance Members	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
	21010103	70111	02101	Unity-Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00
	21010103	70111	02101	Unity-Members	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	01,529,304.00	764,652.00	1,529,304.00
Allowance Chairman/ Commissioners Total:						28,313,579.00		28,313,579.00		28,313,579.00	84,940,737.00	28,313,579.00	14,156,789.50	28,313,579.00
General														
	21010103	70111		Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
	21010103	70111		Member	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
General Total					5	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	6,434,905.00
Grand Total:						34,748,484.00	5	34,748,484.00	5	34,748,484.00	104,245,452.00	34,748,484.00	17,374,242.00	34,748,484.00



Rivers State Government Local Govt. service commission 2018 Budget

Consolidated Revenue Fund Changes

Head:016300100100				Local Govt. Service Commission									Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
				Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	No. Of Staff	2020 Proposed Estimates	Total for 2018 - 2020	Approved 2017		
Allowance for the other Members														
	21020103	70111	02101	Accomodation and utility Service Allowances for Chairman and 4 Members	7	13,475,618.00	7	13,475,618.00	7	13,475,618.00	40,426,854.00	13,475,618.00	6,737,809.00	13,475,618.00
	21020103	70111	02101	Domestic Staff	7	6,737,807.00	7	6,737,807.00	7	6,737,807.00	20,213,421.00	6,737,807.00	3,368,903.50	6,737,807.00
	21020103	70111	02101	ENTERTAINMENT & Newspaper Allowances	7	2,695,124.00	7	2695124.00	7	2695124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00
	21020103	70111	02101	Leave Bonus	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00
	21020103	70111	02101	furniture	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00
	21020103	70111	02101	medical Allowance	7	2,695,124.00	7	2695124.00	7	2695124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00
	21020103	70111	02101	Motro Vehicle Maintanance	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00
	21020103	70111	02101	motro Vehicle Maintanance and Fueling	7	6,737,809.00	7	6737809.00	7	6737809.00	20,213,427.00	6,737,809.00	3,368,904.50	6,737,809.00
	21020103	70111	02101	Personal Assistant	7	2,245,937.00	7	2245937.00	7	2245937.00	6,737,811.00	2,245,937.00	1,122,968.50	2,245,937.00
	21020103	70111	02101	Servance Gratuity	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00
	21020103	70111	02101	Utility for Chairman & 6 Commissioners	7	2,695,124.00	7	2695124.00	7	2695124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00
Allowance Total:					7	37,282,543.00	7	37,282,543.00	7	37,282,543.00	111,847,629.00	37,282,543.00	18,641,271.50	37,282,543.00
													0.00	
General														
	21010101	70111	02101	Chairman	1	1,337,225.00	0	1,337,225.00	0	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
				Commissioners	6	7,646,520.00	6	7,646,520.00	6	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00
	21010101	70111	02101	outstanding Gratuity	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
General Total:					7	8,983,745.00	7	8,983,745.00	7	8,983,745.00	26,951,235.00	8,983,745.00	4,491,872.50	8,983,745.00
Grand Total:					7	46,266,288.00	7	46,266,288.00	7	46,266,288.00	138,798,864.00	46,266,288.00	23,133,144.00	46,266,288.00



Rivers State Government
R/S Independent Electoral Commission (RSIEC)
2018 Budget

Consolidated Revenue Fund Charges

Head:014800100100					R/S Independent Electoral Commission								Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016	
					Provision										
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2018 Proposed Estimates N	No. Of Staff	2019 Proposed Estimates N	No. Of Staff	2020 Proposed Estimates N	Total for 2018 - 2020	Approved 2017			
Allowance chairman/7 Commissioners/Sec															
	21020103	70111	02101	Accommodation	9	17,918,505.00	9	17,918,505.00	9	17918505.00	53,755,515.00	17,918,505.00	8,959,252.50	17,918,505.00	
	21020103			Duty Tour	9	8,959,252.00	9	8,959,252.00	9	8959252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00	
	21020103	70111	02101	Domestic Staff Duty Tour	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00	
	21020103	70111	02101	Entertainment	9	3,583,701.00	9	3,583,701.00	9	3583701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00	
	21020103	70111	02101	Furniture	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00	
	21020103	70111	02101	Medical	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00	
	21020103	70111	02101	Motor Vehicle Loan	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00	
	21020103	70111	02101	Newspapper	9	1,791,851.00	9	1,791,851.00	9	1,791,851.00	5,375,553.00	1,791,851.00	895,925.50	1,791,851.00	
	21020103	70111	02101	Personal Assiatant	9	2,986,418.00	9	2,986,418.00	9	2,986,418.00	8,959,254.00	2,986,418.00	1,493,209.00	2,986,418.00	
	21020103	70111	02101	severance Gratuity	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00	
	21020103	70111	02101	Utility	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00	
	21020103	70111	02101	Vehicle Mentainance	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00	
	21020103	70111	02101	Leave	9	1,194,567.00	9	1,194,567.00	9	1,194,567.00	3,583,701.00	1,194,567.00	597,283.50	1,194,567.00	
	Allowance Chairman/7 Commissioners/Sec Totol:				9	52,560,948.00	9	52,560,948.00	9	52,560,948.00	157,682,844.00	52,560,948.00	26,280,474.00	52,560,948.00	
General											0.00				
	2101010	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	1,337,225.00	1,337,225.00	
	2101010	70111	02101	Commissioners	7	9,360,595.00	7	9,360,595.00	7	9,360,595.00	28,081,785.00	9,360,595.00	9,360,595.00	9,360,595.00	
	2101010	70111	02101	Secretary	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	1,247,870.00	1,247,870.00	
	General Total:				9	11,945,690.00	9	11,945,690.00	9	11,945,690.00	35,837,070.00	11,945,690.00	11,945,690.00	11,945,690.00	
	Grand Total:				9	64,506,638.00	9	64,506,638.00	9	64,506,638.00	193,519,914.00	64,506,638.00	64,506,638.00	64,506,638.00	



Rivers State Government Government House 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					3,721,586,640.60	5,299,855,810.00	5,299,855,810.00	3,721,586,640.60	1,860,793,320.30	3,179,913,486.00

Head: 011100100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000	02101	22020102	Local Travel & Transport: Others	778,674,591.84	1,010,354,074.00	1,010,354,074.00	778,674,591.84	389,337,295.92	606,212,444.40
70111	171300000000	02101	22020103	International Travel & Transport	1,166,740,168.86	1,598,332,221.00	1,598,332,221.00	1,166,740,168.86	583,370,084.43	958,999,332.60
70111	171300000000	02101	22020201	Electricity Charges (Rie)	8,220,000.00	67,000,000.00	67,000,000.00	44,220,000.00	22,110,000.00	40,200,000.00
70111	171300000000	02101	22020202	Telephone Charges (Rie)	8,161,000.00	60,850,000.00	60,850,000.00	40,161,000.00	20,080,500.00	36,510,000.00
70111	171300000000	02101	22020203	Internet Access Charges	13,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	171300000000	02101	22020202	Sewage Charges	15,840,000.00	24,000,000.00	24,000,000.00	15,840,000.00	7,920,000.00	14,400,000.00
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	17,508,728.16	8,754,364.08	15,917,025.60
70111	171300000000	02101	22020303	Newspapers	6,864,000.00	10,400,000.00	10,400,000.00	6,864,000.00	3,432,000.00	6,240,000.00
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	990,000.00	495,000.00	900,000.00
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	113,454,000.00	56,727,000.00	103,140,000.00
70111	171300000000	02101	22020402	Maintenance Of Office Furniture & Equipment	53,380,100.40	80,878,940.00	80,878,940.00	53,380,100.40	26,690,050.20	48,527,364.00
70111	171300000000	02101	22020403	Maintenance Of Office Building/Residential Quarter	43,560,000.00	66,000,000.00	66,000,000.00	43,560,000.00	21,780,000.00	39,600,000.00
70111	171300000000	02101	22020405	Maintenance Of Plants/Generators	23,100,000.00	35,000,000.00	35,000,000.00	23,100,000.00	11,550,000.00	21,000,000.00
70111	171300000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Local Training	29,700,000.00	45,000,000.00	45,000,000.00	29,700,000.00	14,850,000.00	27,000,000.00
70111	171300000000	02101	22020502	Staff Training & Development	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020605	Cleaning And Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00



70111	171300000000	02101	22020703	Legal Services	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
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	22021805	Sea Boat Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021806	Cookiing Gas	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021902	Insurance Of Government Facilities	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment & Meals-Hotels	380,028,256.74	575,800,389.00	575,800,389.00	380,028,256.74	190,014,128.37	345,480,233.40
70111	171300000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021003	Publicity & Advertisement	101,244,000.00	153,400,000.00	153,400,000.00	101,244,000.00	50,622,000.00	92,040,000.00
70111	171300000000	02101	22021007	Welfare Packages	475,491,794.60	617,411,810.00	617,411,810.00	407,491,794.60	203,745,897.30	370,447,086.00
70111	171300000000	02101	22021021	Special Days/Celebrations	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	171300000000	02101	22040101	Grants To Government Owned Companies	405,240,000.00	614,000,000.00	614,000,000.00	405,240,000.00	202,620,000.00	368,400,000.00
70111	171300000000	02101	22040103	Grants To Local Governments	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
70111	171300000000	02101	22040110	Contribution To International Org.	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					3,721,586,640.60	5,299,855,810.00	5,299,855,810.00	3,721,586,640.60	1,860,793,320.30	3,179,913,486.00



Rivers State Government
R/S Christians Pilgrims Welfare Board
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					7,544,640.00	10,840,000.00	10,840,000.00	7,544,640.00	3,757,320.00	6,504,000.00

Head: 011103800100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70840	17100000000000	02101	22020101	Local Travel & Transport: Training	2,640,540.00	3,400,000.00	3,400,000.00	2,640,540.00	1,320,270.00	2,040,000.00
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	0.00	12,000.00
70840	17100000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	18,000.00	0.00	18,000.00
70840	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	2,098,800.00	3,180,000.00	3,180,000.00	2,098,800.00	1,049,400.00	1,908,000.00
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	66,000.00	33,000.00	60,000.00
70840	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	32,700.00	100,000.00	100,000.00	62,700.00	31,350.00	60,000.00
70840	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Transport Equipmer	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70840	17100000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70840	17100000000000	02101	22020405	Other Maintenance Services	165,000.00	250,000.00	250,000.00	165,000.00	82,500.00	150,000.00
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	2,098,800.00	1,049,400.00	1,908,000.00
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	82,800.00	80,000.00	80,000.00	52,800.00	26,400.00	48,000.00
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	66,000.00	33,000.00	60,000.00
70840	17100000000000	02101	22021006	Postages & Courier Services	33,000.00	50,000.00	50,000.00	33,000.00	16,500.00	30,000.00
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	7,544,640.00	3,757,320.00	6,504,000.00



Rivers State Government R/S Liaison Office Lagos 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					50,390,400.00	72,400,000.00	72,400,000.00	50,390,400.00	25,195,200.00	43,440,000.00

Head: 011102100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	10,551,600.00	12,000,000.00	12,000,000.00	10,551,600.00	5,275,800.00	7,200,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	1713000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	1713000000000	02101	22020205	Water Rate(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,432,000.00	5,200,000.00	5,200,000.00	3,432,000.00	1,716,000.00	3,120,000.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	297,000.00	450,000.00	450,000.00	297,000.00	148,500.00	270,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	48,800.00	130,000.00	130,000.00	88,800.00	44,400.00	78,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,221,000.00	1,850,000.00	1,850,000.00	1,221,000.00	610,500.00	1,110,000.00
70111	1713000000000	02101	22020501	Local Training	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	1713000000000	02101	22020601	Security Services	71,940.00	109,000.00	109,000.00	71,940.00	35,970.00	65,400.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Services	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	70,000.00	70,000.00	42,000.00	21,000.00	42,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	13,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22021006	Postages & Courier Services	297,000.00	450,000.00	450,000.00	297,000.00	148,500.00	270,000.00
70111	1713000000000	02101	22021007	Welfare Packages	1,057,060.00	1,541,000.00	1,541,000.00	1,017,060.00	508,530.00	924,600.00
Grand Total:					50,390,400.00	72,400,000.00	72,400,000.00	50,390,400.00	25,195,200.00	43,440,000.00



Rivers State Government R/S Liaison Office Abuja 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	61,596,000.00	30,798,000.00	53,100,000.00

Head: 011102100200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	10,103,177.40	9,462,390.00	9,462,390.00	10,103,177.40	5,051,588.70	5,677,434.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	2,000,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	1,800,000.00
70111	17130000000000	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	1,500,000.00
70111	17130000000000	02101	22020205	Water Rate(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020303	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	561,000.00	850,000.00	850,000.00	561,000.00	280,500.00	510,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,221,000.00	1,850,000.00	1,850,000.00	1,221,000.00	610,500.00	1,110,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,088,000.00	2,000,000.00	2,000,000.00	1,488,000.00	744,000.00	1,200,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,610,000.00	8,500,000.00	8,500,000.00	5,610,000.00	2,805,000.00	5,100,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,706,000.00	4,100,000.00	4,100,000.00	2,706,000.00	1,353,000.00	2,460,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	2,673,000.00	4,050,000.00	4,050,000.00	2,673,000.00	1,336,500.00	2,430,000.00
70111	17130000000000	02101	22020501	Local Training	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	12,523,902.60	18,975,610.00	18,975,610.00	12,523,902.60	6,261,951.30	11,385,366.00
70111	17130000000000	02101	22021006	Postages & Courier Services	1,815,000.00	2,750,000.00	2,750,000.00	1,815,000.00	907,500.00	1,650,000.00
70111	17130000000000	02101	22021007	Welfare Packages	7,514,920.00	8,962,000.00	8,962,000.00	5,914,920.00	2,957,460.00	5,377,200.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos(Rie)	1,000,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	1,200,000.00
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	61,596,000.00	30,798,000.00	53,100,000.00



Rivers State Government
R/S Muslims Pilgrims Welfare Board
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					2,818,800.00	4,050,000.00	4,050,000.00	2,818,800.00	1,409,400.00	2,430,000.00

Head: 011103700100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70840	17020000000000	02101	22020102	Local Travel & Transport: Others	589,320.00	672,000.00	672,000.00	589,320.00	294,660.00	403,200.00
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	132,000.00	66,000.00	120,000.00
70840	17020000000000	02101	22020303	Newspapers	23,100.00	35,000.00	35,000.00	23,100.00	11,550.00	21,000.00
70840	17020000000000	02101	22020304	Magazines & Periodicals	8,580.00	13,000.00	13,000.00	8,580.00	4,290.00	7,800.00
70840	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	475,200.00	720,000.00	720,000.00	475,200.00	237,600.00	432,000.00
70840	17020000000000	02101	22020402	Maintenance Of Furniture/It Equipment	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70840	17020000000000	02101	22020501	Local Training	316,800.00	480,000.00	480,000.00	316,800.00	158,400.00	288,000.00
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	99,000.00	49,500.00	90,000.00
70840	17020000000000	02101	22021002	Honorarium & Sitting Allowances	554,400.00	840,000.00	840,000.00	554,400.00	277,200.00	504,000.00
70840	17020000000000	02101	22021003	Publicity & Advertisement	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00
70840	17020000000000	02101	22021007	Welfare Packages	310,200.00	470,000.00	470,000.00	310,200.00	155,100.00	282,000.00
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	2,818,800.00	1,409,400.00	2,430,000.00



Rivers State Government Rivers State SERVICOM 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					11,043,071.00	17,933,342.16	31,611,542.16	11,043,071.00	5,367,035.50	9,519,888.84

Head: 011105200100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,912,193.28	5,624,300.40	5,624,300.40	1,912,193.28	956,096.64	1,200,000.00
70111	1713000000000	02101	22020201	Electricity Charges (rie)	60,000.00	510,000.00	510,000.00	120,000.00	0.00	120,000.00
70111	1713000000000	02101	22020202	Telephone Charges (rie)	60,000.00	510,000.00	510,000.00	120,000.00	0.00	120,000.00
70111	1713000000000	02101	22020301	Office Stationaries/Computers Consumables	1,452,000.00	3,689,929.56	3,689,929.56	1,452,000.00	726,000.00	1,320,000.00
70111	1713000000000	02101	22020303	Newspaper	396,000.00	204,000.00	204,000.00	396,000.00	198,000.00	360,000.00
70111	1713000000000	02101	22020305	Printing of non-Security Documents	1,452,000.00	204,000.00	204,000.00	1,452,000.00	726,000.00	1,320,000.00
70111	1713000000000	02101	22020309	Uniform & Other Clothing (rie)	39,000.00	510,000.00	510,000.00	69,000.00	0.00	60,000.00
70111	1713000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00	0.00	5,508,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	990,000.00	4,080,000.00	4,080,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22020501	Local Training	464,493.74	0.00	8,170,200.00	464,493.74	232,246.87	422,267.04
70111	1713000000000	02101	22020702	Secvroy services	726,000.00	510,000.00	510,000.00	726,000.00	363,000.00	660,000.00
70111	1713000000000	02101	22021001	Refreshment and meals	1,320,000.00	1,020,112.20	1,020,112.20	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000	02101	22021003	Publicity and Advertisement	66,000.00	918,000.00	918,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22021007	Welfare packages	455,383.98	153,000.00	153,000.00	305,383.98	152,691.99	277,621.80
Grand Total:					11,043,071.00	17,933,342.16	31,611,542.16	11,043,071.00	5,367,035.50	9,519,888.84



Rivers State Government
R/S House of Assembly Service Commission
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					549,579,164.00	789,625,236.00	789,625,236.00	549,579,164.00	274,789,582.00	473,775,141.60

Head: 011200400100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	60,323,976.96	26,600,000.00	26,600,000.00	60,323,976.96	30,161,988.48	15,960,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,000,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	46,476,330.12	70,418,682.00	70,418,682.00	46,476,330.12	23,238,165.06	42,251,209.20
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of Non Security Documents	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	10,200,000.00	22,000,000.00	22,000,000.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	26,400,000.00	40,000,000.00	40,000,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	10,533,600.00	15,960,000.00	15,960,000.00	10,533,600.00	5,266,800.00	9,576,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020501	Local Training	105,600,000.00	160,000,000.00	160,000,000.00	105,600,000.00	52,800,000.00	96,000,000.00
70111	17130000000000	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	36,000,000.00
70111	17130000000000	02101	22020601	Security Services	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	17130000000000	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	6,000,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	14,200,000.00	20,000,000.00	20,000,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowances	60,600,000.00	60,000,000.00	60,000,000.00	39,600,000.00	19,800,000.00	36,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	3,630,000.00	5,500,000.00	5,500,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22021007	Welfare Packages	31,398,787.92	13,483,012.00	13,483,012.00	8,898,787.92	4,449,393.96	8,089,807.20
70111	17130000000000	02101	22021019	Medical Expenses-International(Rie)	59,734,662.00	155,980,530.00	155,980,530.00	99,734,662.00	49,867,331.00	93,588,318.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos(Rie)	50,989,807.00	84,983,012.00	84,983,012.00	50,989,807.00	25,494,903.50	50,989,807.20
70111	17130000000000	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	1,200,000.00
Grand Total:					549,579,164.00	789,625,236.00	789,625,236.00	549,579,164.00	274,789,582.00	473,775,141.60



Rivers State Government

R/S House of Assembly

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					3,425,284,886.00	4,872,659,734.00	4,872,659,734.00	3,425,284,886.00	1,712,642,443.00	2,923,595,840.40

Head: 011200300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17100000000000	02101	22020101	local travel & transport: training	370,811,941.70	114,215,879.00	114,215,879.00	370,811,941.70	185,405,970.85	68,529,527.40
70111	17100000000000	02101	22020104	Int travel & transport:others(cpa activities)	211,200,000.00	320,000,000.00	320,000,000.00	211,200,000.00	105,600,000.00	192,000,000.00
70111	17100000000000	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	24,000,000.00
70111	17100000000000	02101	22020202	Telephone charges (Rie)	18,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00	9,000,000.00	18,000,000.00
70111	17100000000000	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	24,000,000.00
70111	17100000000000	02101	22020208	Software charges/license renewal (for accounts,budget & admin) (Rie)	15,000,000.00	245,000,000.00	245,000,000.00	147,000,000.00	73,500,000.00	147,000,000.00
70111	17100000000000	02101	22020301	Office stationeries/computer consumables	66,000,000.00	100,000,000.00	100,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70111	17100000000000	02101	22020303	Newspapers	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17100000000000	02101	22020305	Printing of non security documents	48,180,000.00	73,000,000.00	73,000,000.00	48,180,000.00	24,090,000.00	43,800,000.00
70111	17100000000000	02101	22020306	Printing of security documents(hansards)	52,800,000.00	80,000,000.00	80,000,000.00	52,800,000.00	26,400,000.00	48,000,000.00
70111	17100000000000	02101	22020309	Uniforms & other clothing (Rie)	164,000,000.00	220,000,000.00	220,000,000.00	132,000,000.00	66,000,000.00	132,000,000.00
70111	17100000000000	02101	22020311	Food stuff/catering materials supplies(speaker's guest house)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	17100000000000	02101	22020401	Maintenance of motor vehicle & capital assets	92,400,000.00	140,000,000.00	140,000,000.00	92,400,000.00	46,200,000.00	84,000,000.00
70111	17100000000000	02101	22020402	Maintenance of office furniture	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	17100000000000	02101	22020403	Maintenance of office building/residential qtrs.(assembly qtrs)	77,880,000.00	118,000,000.00	118,000,000.00	77,880,000.00	38,940,000.00	70,800,000.00
70111	17100000000000	02101	22020406	Other maintenance services(speaker's main house, hospitality & ent.)	394,680,000.00	598,000,000.00	598,000,000.00	394,680,000.00	197,340,000.00	358,800,000.00
70111	17100000000000	02101	22020501	local training	79,200,000.00	120,000,000.00	120,000,000.00	79,200,000.00	39,600,000.00	72,000,000.00
70111	17100000000000	02101	22020601	Security services (assembly security)	211,200,000.00	320,000,000.00	320,000,000.00	211,200,000.00	105,600,000.00	192,000,000.00
70111	17100000000000	02101	22020602	Office rent	26,400,000.00	40,000,000.00	40,000,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	17100000000000	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	93,600,000.00
70111	17100000000000	02101	22020604	Security vote(including operations) (for speaker & deputy speaker)	95,040,000.00	144,000,000.00	144,000,000.00	95,040,000.00	47,520,000.00	86,400,000.00
70111	17100000000000	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	12,000,000.00
70111	17100000000000	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	12,000,000.00



70111	17100000000000	02101	22020902	Insurance premium(insurance of official/members vehicles)	19,800,000.00	30,000,000.0	30,000,000.0	19,800,000.00	9,900,000.00	18,000,000.0
70111	17100000000000	02101	22021001	Refreshment & meals	177,880,000.00	118,000,000.00	118,000,000.00	77,880,000.00	38,940,000.00	70,800,000.00
70111	17100000000000	02101	22021002	Honorarium & sitting allowances	132,281,732.22	200,426,867.0	200,426,867.0	132,281,732.22	66,140,866.11	120,256,120.20
70111	17100000000000	02101	22021003	Publicity & advertisement	39,600,000.00	60,000,000.00	60,000,000.00	39,600,000.00	19,800,000.00	36,000,000.00
70111	17100000000000	02101	22021004	Medical expenses-local (Rie)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	24,000,000.00
70111	17100000000000	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	295,800,000.00
70830	17100000000000	02101	22021087	Subscription to professional bodies (royalties to authors/publishers of e-library books) (Rie)	148,500,000.00	186,000,000.0	186,000,000.0	148,500,000.00	74,250,000.00	111,600,000.0
70111	17100000000000	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	42,000,000.00
70830	17100000000000	02101	22021021	Special days/celebrations(staff, members & children xmas & new year party & quarterly retreats) (Rie)	222,000,000.00	370,000,000.0	370,000,000.0	222,000,000.00	111,000,000.00	222,000,000.0
70111	17100000000000	02101	22030107	Furnishing advances (furniture loan)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	17100000000000	02101	22030108	Housing loans(staff loan scheme)	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17100000000000	02101	22040104	Group life insurance	3,971,212.08	6,016,988.00	6,016,988.00	3,971,212.08	1,985,606.04	3,610,192.80
70830	17100000000000	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	60,000,000.00
70830	17100000000000	02101	22040110	Contributions to int organ (Rie)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	12,000,000.00
Grand Total:					3,425,284,886	4,872,659,734	4,872,659,734	3,425,284,886	1,712,642,443	2,923,595,840



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

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,769,600.00	12,978,000.00	12,978,001.00	8,769,600.00	4,384,800.00	7,560,000.00

Head: 01110500200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	2016 Approved Estimates
70111	02040000000000	02101	22020101	Local Travel & Transport: Others	2,590,800.00	3,296,000.00	3,296,000.00	2,590,800.00	1,295,400.00	1,920,000.00
70111	02040000000000	02101	22020201	telephone charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	02040000000000	02101	22020202	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	02040000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,575,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	02040000000000	02101	22020301	Newspapers	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	02040000000000	02101	22020303	Printing of Non Security Documents	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	02040000000000	02101	22020303	Uniform and other clothing(rie)	70,800.00	103,000.00	103,000.00	70,800.00	35,400.00	60,000.00
70111	02040000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	1,056,000.00	1,648,000.00	1,648,000.00	1,056,000.00	528,000.00	960,000.00
70111	02040000000000	02101	22020309	Maintenance of office furnitures	792,000.00	1,236,000.00	1,236,001.00	792,000.00	396,000.00	720,000.00
70111	02040000000000	02101	22021401	Local Training	660,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	02040000000000	02101	22021401	Information Technology Consulting (rie)	100,000.00	309,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	02040000000000	02101	22021401	Refreshment And Meal	740,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
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	330,000.00	165,000.00	300,000.00
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	8,769,600.00	4,384,800.00	7,560,000.00



Rivers State Government Special Project Bureau 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					15,858,202.00	15,858,202.00	22,784,774.00	15,858,202.00	7,611,101.00	13,670,864.00

Head:0111001100200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	96,000.00	100,000.00	100,000.00	96,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020302	Newspapers	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600000.00
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)	300,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	2,742,202.00	2,784,774.00	2,784,774.00	2,742,202.00	1,371,101.00	1,670,864.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	280,000.00	800,000.00	800,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,160,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
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	15,858,202.00	7,611,101.00	13,670,864.00



Rivers State Government
Auditor-General (Local Government)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					9,729,589.00	13,979,195.00	13,979,195.00	9,729,589.00	4,617,594.50	8,387,517.00

Head: 016400100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70112	17130000000000	02101	22020101	Local Travel & Transport: Others	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
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	1,569,942.40	784,971.20	939,111.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70112	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70112	17130000000000	02101	22020701	Information Technology Consulting (Rie)	60,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70112	17130000000000	02101	22021001	Refreshment & Meals	1,461,246.60	2,214,010.00	2,214,010.00	1,461,246.60	730,623.30	1,328,406.00
70112	17130000000000	02101	22021003	Newspaper	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70112	17130000000000	02101	22021007	Welfare Packages	588,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70112	17130000000000	02101	22040104	Grants To Local Government:Capital (Rie)	134,400.00	200,000.00	200,000.00	134,400.00	0.00	120,000.00
Grand Total:					9,729,589.00	13,979,195.00	13,979,195.00	9,729,589.00	4,617,594.50	8,387,517.00



Rivers State Government Auditor-General (State) 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	12,493,200.00	4,902,450.00	10,770,000.00

Head: 01400100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	17130000000000	02101	22020101	Local Travel & Transport: Others	4,788,900.00	6,000,000.00	6,000,000.00	4,788,900.00	2,394,450.00	3,600,000.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	286,000.00	360,000.00	360,000.00	286,000.00	0.00	216,000.00
70133	17130000000000	02101	22020202	Telephone Charges(Rie)	324,000.00	540,000.00	540,000.00	324,000.00	0.00	324,000.00
70133	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020302	Books (Library Books)	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
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	1,320,000.00	660,000.00	1,200,000.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office/It Equipment	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70133	17130000000000	02101	22020406	Other Maintenance Services	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
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	66,000.00	33,000.00	60,000.00
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)	550,000.00	1,750,000.00	1,750,000.00	1,050,000.00	0.00	1,050,000.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
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	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021007	Welfare Packages	932,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
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	0.00	120,000.00
70133	17130000000000	02101	22040110	Contribution To International Org. (Rie)	488,300.00	1,300,000.00	1,300,000.00	788,300.00	0.00	780,000.00
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	12,493,200.00	4,902,450.00	10,770,000.00



Rivers State Government

Head of Service

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					40,068,720.00	57,000,000.00	57,000,000.00	40,068,720.00	19,399,771.30	34,200,000.00

Head: 012500100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	24020000000000	02101	22020101	Local Travel & Transport: Others	9,464,975.42	10,500,000.00	10,500,000.00	9,464,975.42	4,732,487.71	6,300,000.00
70111	24020000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	24020000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	24020000000000	02101	22020301	Office Stationeries/Computer Consumables	3,726,566.58	5,646,313.00	5,646,313.00	3,726,566.58	1,863,283.29	3,387,787.80
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	198,000.00	99,000.00	180,000.00
70111	24020000000000	02101	22020305	Printing Of Non Security Documents	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	810,000.00
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)	100,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	24020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,484,800.00	5,280,000.00	5,280,000.00	3,484,800.00	1,742,400.00	3,168,000.00
70111	24020000000000	02101	22020404	Maintenance Of Office Furniture	1,848,000.00	2,800,000.00	2,800,000.00	1,848,000.00	924,000.00	1,680,000.00
70111	24020000000000	02101	22020406	Other Maintenance Services	4,290,000.00	6,500,000.00	6,500,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70111	24020000000000	02101	22020501	Local Training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	24020000000000	02101	22020702	Information Technology Consulting (Rie)	309,178.00	1,453,687.00	1,453,687.00	909,178.00	0.30	872,212.20
70111	24020000000000	02101	22021001	Refreshment & Meals	4,290,000.00	6,500,000.00	6,500,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70111	24020000000000	02101	22021003	Publicity & Advertisement	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	24020000000000	02101	22021006	Postages & Courier Services	46,200.00	70,000.00	70,000.00	46,200.00	23,100.00	42,000.00
70111	24020000000000	02101	22021007	Welfare Packages	4,100,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
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	40,068,720.00	19,399,771.30	34,200,000.00



Rivers State Government
Allowances to PA's to Permanent Secretary
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00
Head: 012500500500										

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020000	Allowance to personnel assistant	51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	51,114,240.00	25,557,120.00	44,064,000.00



Rivers State Government
Establishment, Training & Pensions Bureau
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					11,623,200.00	16,700,000.00	16,700,000.00	11,623,200.00	5,811,600.00	10,020,000.00

Head: 012500500100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	1213000000000	02101	22020101	Local Travel & Transport: Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70133	1213000000000	02101	22020102	Local Travel & Transport: Others	2,647,200.00	3,100,000.00	3,100,000.00	2,647,200.00	1,323,600.00	1,860,000.00
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	2,838,000.00	1,419,000.00	2,580,000.00
70133	1213000000000	02101	22020302	Books (Finance Books)	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70133	1213000000000	02101	22020303	Newspapers	84,480.00	128,000.00	128,000.00	84,480.00	42,240.00	76,800.00
70133	1213000000000	02101	22020304	Magazines & Periodicals	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70133	1213000000000	02101	22020305	Printing Of Non Security Documents	282,480.00	428,000.00	428,000.00	282,480.00	141,240.00	256,800.00
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	462,000.00	231,000.00	420,000.00
70133	1213000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70133	1213000000000	02101	22020404	Maintenance Of Office/It Equipment	347,160.00	526,000.00	526,000.00	347,160.00	173,580.00	315,600.00
70133	1213000000000	02101	22020406	Other Maintenance Services	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
70133	1213000000000	02101	22020605	Cleaning And Fumigation Services	249,480.00	378,000.00	378,000.00	249,480.00	124,740.00	226,800.00
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	462,000.00	231,000.00	420,000.00
70133	1213000000000	02101	22020803	Plant/Generator Fuel Cost	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00
70133	1213000000000	02101	22021001	Refreshment & Meals	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70133	1213000000000	02101	22021002	Honourarium & Sitting Allowances	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70133	1213000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70133	1213000000000	02101	22021006	Postages And Courier Services	211,200.00	320,000.00	320,000.00	211,200.00	105,600.00	192,000.00
70133	1213000000000	02101	22021007	Welfare Packages	409,200.00	620,000.00	620,000.00	409,200.00	204,600.00	372,000.00
70133	1213000000000	02101	22021021	Special Days/Celebrations	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
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	11,623,200.00	5,811,600.00	10,020,000.00



Rivers State Government One-Stop-Shop Pension Matters Office 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	8,352,000.00	3,867,000.00	7,200,000.00

Head: 012500500200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,124,000.00	2,500,000.00	2,500,000.00	2,124,000.00	1,062,000.00	1,500,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	30,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70830	1713000000000	02101	22020304	Magazines & Periodicals	66,000.00	100000.00	100000.00	66,000.00	33,000.00	60000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	0,600,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70830	1713000000000	02101	22020406	Other Maintenance Services	330,000.00	500,000.0	500,000.0	330,000.00	165,000.00	300,000.0
70111	1713000000000	02101	22020501	Local Training	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	198,000.00	700,000.00	700,000.00	438,000.00	0.00	420,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70830	1713000000000	02101	22021002	Honorarium & Sitting Allowances	330,000.00	500,000.0	500,000.0	330,000.00	165,000.00	300,000.0
70111	1713000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70830	1713000000000	02101	22021006	Postages & Courier Services	198,000.00	300,000.0	300,000.0	198,000.00	99,000.00	180,000.0
70111	1713000000000	02101	22021007	Welfare Packages	630,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	8,352,000.00	3,867,000.00	7,200,000.00



**Rivers State Government
Committee on Salary Payroll Verification
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	8,435,520.00	4,217,760.00	7,200,000.00

Head: 012500500400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	1,909,920.00	1,200,000.00	1,200,000.00	1,909,920.00	954,960.00	1,260,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,069,200.00	972,000.00	972,000.00	1,069,200.00	534,600.00	972,000.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
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	63,600.00	31,800.00	60,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	1,188,000.00	1,080,000.00	1,080,000.00	1,188,000.00	594,000.00	1,080,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	880,000.00	800,000.00	800,000.00	880,000.00	440,000.00	800,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	726,000.00	660,000.00	660,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	957,000.00	870,000.00	870,000.00	957,000.00	478,500.00	870,000.00
70111	17130000000000	02101	22021003	Publicity and advertisment	110,000.00	100,000.00	100,000.00	110,000.00	55,000.00	100,000.00
70111	17130000000000	02101	22021006	Postages & courier services	349,800.00	318,000.00	318,000.00	349,800.00	174,900.00	318,000.00
70111	17130000000000	02101	22021007	Welfare packages	396,000.00	360,000.00	360,000.00	396,000.00	198,000.00	360,000.00
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government R/S Pension Board 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					14,059,200.00	20,000,000.00	20,000,000.00	14,059,200.00	4,574,610.00	12,000,000.00

Head: 012500500600

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local travel & transport: others	3,052,200.00	3,100,000.00	3,100,000.00	3,052,200.00	152,610.00	1,860,000.00
70111	1713000000000	02101	22020201	Electricity charges (re)	280,000.00	800,000.00	800,000.00	480,000.00	0.00	480,000.00
70111	1713000000000	02101	22020202	Telephone charges(re)	200,000.00	1,000,000.00	1,000,000.00	600,000.00	0.00	600,000.00
70111	1713000000000	02101	22020301	Office stationeries/computer consumables	2,508,000.00	3,800,000.00	3,800,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70111	1713000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22020305	Printing of non security documents	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22020501	Local training	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000	02101	22020701	Financial consulting(rie)	390,000.00	600,000.00	600,000.00	390,000.00	0.00	360,000.00
70111	1713000000000	02101	22021001	Refreshment & meals	594,000.00	900,000.00	900,000.00	594,000.00	297,000.00	540,000.00
70111	1713000000000	02101	22021002	Honorarium & sitting allowances	630,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22021003	Publicity & advertisement	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70111	1713000000000	02101	22021006	Postages & courier services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22021007	Welfare packages	962,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70111	1713000000000	02101	22021087	Subscription to professional bodies	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22040109	Grants to Communities/NGOs(rie)	193,000.00	600,000.00	600,000.00	393,000.00	0.00	360,000.00
70111	1713000000000	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	14,059,200.00	4,574,610.00	12,000,000.00



Rivers State Government R/S Tenders Board 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					32,195,568.00	12,107,571.36	12,226,273.04	32,195,568.00	12,979,974.00	27,480,000.00

Head: 01101000200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	7,169,748.00	1,224,000.00	1,236,000.00	7,169,748.00	3,584,874.00	4,344,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	255,000.00	257,500.00	18,000.00	0.00	18,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	178,500.00	180,250.00	18,000.00	0.00	18,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	1,479,000.00	1,493,500.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	102,000.00	103000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	39,600.00	306,000.00	309,000.00	39,600.00	19,800.00	36,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	306,000.00	309,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	199,620.00	147,900.00	149,350.00	199,620.00	0.00	18,000.00
70111	17130000000000	02101	22020401	Equipment	3,630,000.00	1,122,000.00	1,133,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	897,771.36	906,573.04	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020501	Local Training	2,158,200.00	938,400.00	947,600.00	2,158,200.00	1,079,100.00	1,962,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	306,000.00	309,000.00	6,000,000.00	0.00	6,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	1,581,000.00	1,596,500.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,980,000.00	1,581,000.00	1,596,500.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	92,400.00	1,581,000.00	1,596,500.00	92,400.00	46,200.00	84,000.00
70111	17130000000000	02101	22021007	Welfare Packages	132,000.00	102,000.00	103,000.00	132,000.00	66,000.00	120,000.00
Grand Total:					32,195,568.00	12,107,571.36	12,226,273.04	32,195,568.00	12,979,974.00	27,480,000.00



Rivers State Government Civil Service Commission 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					120,477,600.00	178,293,000.00	178,293,000.00	120,477,600.00	60,146,100.00	103,860,000.00

Head: 014700100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000	02101	22020102	Local travel & transport: others	31,898,100.00	44,908,000.00	44,908,000.00	31,898,100.00	15,949,050.00	26,160,000.00
70111	171300000000	02101	22020201	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	0.00	60,000.00
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	16,665,000.00	8,332,500.00	15,150,000.00
70111	171300000000	02101	22020302	Books	660,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000	02101	22020303	News Papers	363,000.00	566,500.00	566,500.00	363,000.00	181,500.00	330,000.00
70111	171300000000	02101	22020304	Magazines and Periodicals	99,000.00	154,500.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	171300000000	02101	22020405	Printing of non security documents	495,000.00	772,500.00	772,500.00	495,000.00	247,500.00	450,000.00
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	28,202,100.00	14,101,050.00	22,800,000.00
70111	171300000000	02101	22020702	Maintenance of office furnitures	18,480,000.00	28,840,000.00	28,840,000.00	18,480,000.00	9,240,000.00	16,800,000.00
70111	171300000000	02101	22021001	Other maintenance services	660,000.00	1,030,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000	02101	22021002	Local training	16,500,000.00	25,750,000.00	25,750,000.00	16,500,000.00	8,250,000.00	15,000,000.00
70111	171300000000	02101	22021003	Information technology consulting (rie)	53,400.00	206,000.00	206,000.00	125,400.00	0.00	120,000.00
70111	171300000000	02101	22021006	Refreshment and meals	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	171300000000	02101	22021007	Publicity and advertisement	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	171300000000	02101	22021008	Postage and carrier services	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	171300000000	02101	22021009	Welfare packages	2,052,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
Grand Total:					120,477,600.00	178,293,000.00	178,293,000.00	120,477,600.00	60,146,100.00	103,860,000.00



Rivers State Government Secretary To State Government

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,854,273,894.00	927,136,947.00	1,598,511,978.00

Head: 01110300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	200,423,824.20	8,240,000.00	8,240,000.00	200,423,824.20	100,211,912.10	4,800,000.00
70111	1713000000000	02101	22020201	Telephone charges (rie)	1,980,000.00	5,665,000.00	5,665,000.00	1,980,000.00	990,000.00	1,980,000.00
70111	1713000000000	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	3,300,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	5,665,000.00	5,665,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000	02101	22020301	Newspapers	660,000.00	8,240,000.00	8,240,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22020303	Magazines & Periodicals	528,000.00	1,030,000.00	1,030,000.00	528,000.00	264,000.00	480,000.00
70111	1713000000000	02101	22020303	Sewage Charges(Rie)	3,300,000.00	824,000.00	824,000.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	1713000000000	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	13,200,000.00
70111	1713000000000	02101	22020309	Maintenance of motor vehicle/transport equipments	6,600,000.00	22,660,000.00	22,660,001.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	1713000000000	02101	22021401	Maintenance of office furnitures	4,620,000.00	10,300,000.00	10,300,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	1713000000000	02101	22021401	Maintenance of residential quarters	3,300,000.00	7,210,000.00	7,210,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	1713000000000	02101	22021401	Maintenance of office/its equipments	1,716,000.00	5,150,000.00	5,150,000.00	1,716,000.00	858,000.00	1,560,000.00
70111	1713000000000	02101	22021401	Maintenance of plant/generators	3,960,000.00	3,960,000.00	3,960,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	1713000000000	02101	22021401	Other Maintenance Services(Rie)	468,572,274.00	6,180,000.00	6,180,000.00	468,572,274.00	234,286,137.00	426,043,800.00
70111	1713000000000	02101	22021401	Local Training	11,149,375.38	731,375,190.00	731,375,190.00	11,149,375.38	5,574,687.69	10,135,795.80
70111	1713000000000	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	2,400,000.00
70111	1713000000000	02101	22021401	Security Services	52,072,020.00	4,120,000.00	4,120,000.00	52,072,020.00	26,036,010.00	47,338,200.00
70111	1713000000000	02101	22021404	Office rent	0.00	81,263,910.00	81,263,910.00	0.00	0.00	0.00
70111	1713000000000	02101	22021406	Residential rent	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021406	Cleaning & Fumigation Services	2,178,000.00	0.00	0.00	2,178,000.00	1,089,000.00	1,980,000.00
70111	1713000000000	02101	22020501	Motor Vehicle Fuel cost	33,396,000.00	4,532,000.00	4,532,000.00	33,396,000.00	16,698,000.00	30,360,000.00
70111	1713000000000	02101	22020702	Insurance Premium(Rie)	73,680,000.00	0.00	0.00	73,680,000.00	36,840,000.00	73,680,000.00
70111	1713000000000	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	2,640,000.00
70111	1713000000000	02101	22021007	Refreshment And Meal	1,089,000.00	20,394,000.00	20,394,000.00	1,089,000.00	544,500.00	990,000.00
70111	1713000000000	02101	22021007	Honourarium & Sitting Allowance	13,068,000.00	0.00	0.00	13,068,000.00	6,534,000.00	11,880,000.00
70111	1713000000000	02101	22021127	Publicity And Advertisement	198,000.00	309,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000	02101	22021167	Medical Expenses (Rie)	145,935,818.00	250,523,153.89	250,523,153.89	145,935,818.00	72,967,909.00	145,935,817.80
70111	1713000000000	02101	22020803	Plant/Generatot fuel cost	15,743,400.42	0.00	0.00	15,743,400.42	7,871,700.21	14,312,182.20
70111	1713000000000	02101	22021227	Postages And Courier Services	3,630,000.00	5,665,000.00	5,665,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	1713000000000	02101	22021286	Welfare Packages	3,300,000.00	5,150,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	1713000000000	02101	22021346	Special Days/ Celebrations	31,218,000.00	48,719,000.00	48,719,000.00	31,218,000.00	15,609,000.00	28,380,000.00
70111	1713000000000	02101	22021406	Grants To Communities/Ngos & (Cabinet Staff)(Rie)	745,136,182.00	1,279,150,446.11	1,279,150,446.11	745,136,182.00	372,568,091.00	745,136,182.20
Grand Total:					1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,854,273,894.00	927,136,947.00	1,598,511,978.00



Rivers State Government
Directorate of Nigeria Volunteer Service
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					15,676,008.00	13,890,000.00	13,890,000.00	15,676,008.00	7,838,004.00	13,890,000.00

Head: 011101300300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,320,000.00	1,200,000.00	1,200,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	50,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	50,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,100,000.00	1,000,000.00	1,000,000.00	1,100,000.00	550,000.00	1,000,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020304	Mazazines And Periodicals	99,000.00	90,000.00	90,000.00	99,000.00	49,500.00	90,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	900,000.00	900,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	654,000.00	100,000.00	100,000.00	654,000.00	327,000.00	100,000.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assest	1,188,000.00	1,080,000.00	1,080,000.00	1,188,000.00	594,000.00	1,080,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipment	1,980,000.00	1,800,000.00	1,800,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020505	Other Maintenance Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020501	Local Training	3,779,008.00	4,500,000.00	4,500,000.00	3,779,008.00	1,889,504.00	4,500,000.00
70111	17130000000000	02101	22020605	Clearing And Fumigation Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	550,000.00	500,000.00	500,000.00	550,000.00	275,000.00	500,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	231,000.00	210,000.00	210,000.00	231,000.00	115,500.00	210,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,100,000.00	1,000,000.00	1,000,000.00	1,100,000.00	550,000.00	1,000,000.00
70111	17130000000000	02101	22021021	Special Day/Celebration	495,000.00	450,000.00	450,000.00	495,000.00	247,500.00	450,000.00
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	600,000.00	300,000.00	60,000.00
Grand Total:					15,676,008.00	13,890,000.00	13,890,000.00	15,676,008.00	7,838,004.00	13,890,000.00



Rivers State Government
R/S Local Govt Service Commission
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	6,163,122.00	2,995,022.00	5,313,036.00

Head: 016300100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	2016 Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	1713000000000	02101	22020102	Local Travel & Transport: Others	1,815,272.00	2,500,000.00	2,500,000.00	1,815,272.00	907,636.00	1,500,000.00
70131	1713000000000	02101	22020201	Electricity Charges (Rie)	15,078.00	25,060.00	25,060.00	15,078.00	0.00	15,036.00
70131	1713000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	18,000.00	0.00	18,000.00
70131	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	825,272.00	1,000,000.00	1,000,000.00	825,272.00	412,636.00	0,600,000.00
70131	1713000000000	02101	22020303	Newspapers	78,540.00	119000.00	119000.00	78,540.00	39,270.00	71400.00
70131	1713000000000	02101	22020305	Printing Of Non Security Documents	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70131	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	50,000.00	175,000.00	175,000.00	110,000.00	0.00	105,000.00
70131	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	0,660,000.00
70131	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70131	1713000000000	02101	22020501	Local Training	729,960.00	1,106,000.00	1,106,000.00	729,960.00	364,980.00	0,663,600.00
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	390,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70131	1713000000000	02101	22021006	Postages & Courier Services	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
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	50,000.00	50,000.00	30,000.00	0.00	30,000.00
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	6,163,122.00	2,995,022.00	5,313,036.00



Rivers State Government Ministry of Information & Communications 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					55,705,780.00	80,337,041.00	80,337,041.00	55,705,780.00	25,627,638.00	48,022,224.60

Head: 021300100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70830	1710000000000	02101	22020101	Local Travel & Transport: Training	7,724,206.74	9,291,378.00	9,291,378.00	7,724,206.74	3,862,103.37	5,574,826.80
70830	1710000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70830	1710000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	120,000.00	0.00	120,000.00
70830	1710000000000	02101	22020203	Internet Access Charges Rie	60,000.00	100,000.00	100,000.00	60,000.00	0.00	60,000.00
70830	1710000000000	02101	22020301	Office Stationeries/Computer Consumables	4,048,122.54	6,133,519.00	6,133,519.00	4,048,122.54	2,024,061.27	3,680,111.40
70830	1710000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22020303	Newspapers	171,050.22	259167.00	259167.00	171,050.22	85,525.11	155500.20
70830	1710000000000	02101	22020304	Magazines & Periodicals	5,881,897.26	6500000.00	6500000.00	5,881,897.26	2,940,948.63	3900000.00
70830	1710000000000	02101	22020305	Printing Of Non Security Documents	475,860.00	721,000.00	721,000.00	475,860.00	237,930.00	432,600.00
70830	1710000000000	02101	22020306	Printing Of Security Documents	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70830	1710000000000	02101	22020309	Uniforms & Other Clothing (Rie)	420,000.00	700,000.00	700,000.00	420,000.00	0.00	420,000.00
70830	1710000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	3,833,784.24	5,808,764.00	5,808,764.00	3,833,784.24	1,916,892.12	3,485,258.40
70830	1710000000000	02101	22020402	Maintenance Of Office Furniture	2,469,021.72	3,740,942.00	3,740,942.00	2,469,021.72	1,234,510.86	2,244,565.20
70830	1710000000000	02101	22020404	Maintenance Of Office/It Equipment	4,956,710.22	7,510,167.00	7,510,167.00	4,956,710.22	2,478,355.11	4,506,100.20
70830	1710000000000	02101	22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22020406	Other Maintenance Services	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70830	1710000000000	02101	22020501	Local Training	5,266,647.54	7,979,769.00	7,979,769.00	5,266,647.54	2,633,323.77	4,787,861.40
70830	1710000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,500,000.00	1,500,000.00	900,000.00	0.00	900,000.00
70830	1710000000000	02101	22021001	Refreshment & Meals	2,950,885.74	4,471,039.00	4,471,039.00	2,950,885.74	1,475,442.87	2,682,623.40
70830	1710000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22021003	Publicity & Advertisement	6,877,089.78	10,419,833.00	10,419,833.00	6,877,089.78	3,438,544.89	6,251,899.80
70830	1710000000000	02101	22021006	Postages & Courier Services	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70830	1710000000000	02101	22021007	Welfare Packages	660,000.00	300,000.00	300,000.00	660,000.00	330,000.00	600,000.00
70830	1710000000000	02101	22021087	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70830	1710000000000	02101	22040109	Grants To Communities/Ngos(Rie)	2,440,504.00	3,851,463.00	3,851,463.00	2,440,504.00	0.00	2,310,877.80
70830	1710000000000	02101	22040110	Cojtributions To Int Organ(Rie)	390,000.00	650,000.00	650,000.00	390,000.00	0.00	390,000.00
Grand Total:					55,705,780.00	80,337,041.00	80,337,041.00	55,705,780.00	25,627,638.00	48,022,224.60



Rivers State Government R/S Government Printing Press 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					3,480,000.00	3,000,000.00	3,000,000.00	3,480,000.00	1,683,350.00	3,000,000.00

Head: 012301300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	902,700.00	650,000.00	650,000.00	902,700.00	451,350.00	650,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	598,400.00	544,000.00	544,000.00	598,400.00	299,200.00	544,000.00
70111	17130000000000	02101	22020303	Newspapers	6,600.00	6,000.00	6,000.00	6,600.00	3,300.00	6,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	220,000.00	200,000.00	200,000.00	220,000.00	110,000.00	200,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,300.00	0.00	0.00	13,300.00	0.00	10,000.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assesst	712,800.00	648,000.00	648,000.00	712,800.00	356,400.00	648,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	231,000.00	210,000.00	210,000.00	231,000.00	115,500.00	210,000.00
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	277,200.00	138,600.00	252,000.00
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	187,000.00	93,500.00	170,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	33,000.00	40,000.00	40,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021007	Welfare Packages	116,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
Grand Total:					3,480,000.00	3,000,000.00	3,000,000.00	3,480,000.00	1,683,350.00	3,000,000.00



Rivers State Government
Information & Communication Technology Dept.
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					16,704,000.00	24,000,000.00	24,000,000.00	16,704,000.00	7,302,000.00	14,400,000.00

Head: 011101300200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	2,847,000.00	3,500,000.00	3,500,000.00	2,847,000.00	1,423,500.00	2,100,000.00
70111	17130000000000	02101	22020101	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
70111	17130000000000	02101	22020101	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	360,000.00	0.00	360,000.00
70111	17130000000000	02101	22020101	Office Stationeries/Computer Consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020101	Newspapers	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70111	17130000000000	02101	22020101	Printing Of Non Security Documents	2,847,000.00	3,500,000.00	3,500,000.00	2,847,000.00	1,423,500.00	2,100,000.00
70111	17130000000000	02101	22020101	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020101	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020101	Maintenance Of Office Furniture	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020101	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020101	Information Technology Consulting (Rie)	640,000.00	2,400,000.00	2,400,000.00	1,440,000.00	0.00	1,440,000.00
70111	17130000000000	02101	22020101	Refreshment & Meals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020101	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020101	Welfare Packages	1,760,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
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)	390,000.00	1,000,000.00	1,000,000.00	690,000.00	345,000.00	600,000.00
Grand Total:					16,704,000.00	24,000,000.00	24,000,000.00	16,704,000.00	7,302,000.00	14,400,000.00



Rivers State Government Office of The Deputy Governor 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	626,453,829.00	313,226,914.50	540,046,404.00

Head: 011100100200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	200,766,033.00	250,000,000.00	250,000,000.00	200,766,033.00	100,383,016.50	150,000,000.00
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	3,000,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,480,000.00	4,000,000.00	4,000,000.00	2,480,000.00	1,240,000.00	2,400,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17130000000000	02101	22020303	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020303	Magazines & Periodicals	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
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)	3,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
70111	17130000000000	02101	22020305	Foodstuff/Catering Materials Supplies	12,540,000.00	19,000,000.00	19,000,000.00	12,540,000.00	6,270,000.00	11,400,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	22,776,600.00	34,510,000.00	34,510,000.00	22,776,600.00	11,388,300.00	20,706,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	42,570,000.00	64,500,000.00	64,500,000.00	42,570,000.00	21,285,000.00	38,700,000.00
70111	17130000000000	02101	22020402	Other Maintenance Services	153,749,740.00	231,439,000.00	231,439,000.00	152,749,740.00	76,374,870.00	138,863,400.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020501	Security Services	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,537,992.00	2,627,737.00	2,627,737.00	1,537,992.00	768,996.00	1,576,642.00
70111	17130000000000	02101	22021001	Refreshment & Meals	21,820,460.00	30,031,000.00	30,031,000.00	19,820,460.00	9,910,230.00	18,018,600.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
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	66,343,200.00	33,171,600.00	60,312,000.00
70111	17130000000000	02101	22021007	Welfare Packages	12,930,000.00	10,500,000.00	10,500,000.00	6,930,000.00	3,465,000.00	6,300,000.00
70111	17130000000000	02101	22021007	Grants To Communities/Ngos(Rie)	11,699,804.00	20,499,604.00	20,499,604.00	13,699,804.00	6,849,902.00	12,299,762.00
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	19,770,000.00
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	626,453,829.00	313,226,914.50	540,046,404.00



Rivers State Government R/S Boundary Commission 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2016
Grand Total:					187,746,000.00	269,750,000.00	269,750,000.00	187,746,000.00	93,873,000.00	161,850,000.00

Head: 011100300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: Others	14,580,600.00	6,500,000.00	6,500,000.00	14,580,600.00	7,290,300.00	3,900,000.00
70111	17130000000000	02101	22020201	Electricity charges (Rie)	810,000.00	1,350,000.00	1,350,000.00	810,000.00	405,000.00	810,000.00
70111	17130000000000	02101	22020202	Telephone charges(Rie)	1,020,000.00	1,700,000.00	1,700,000.00	1,020,000.00	510,000.00	1,020,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,504,800.00	2,280,000.00	2,280,000.00	1,504,800.00	752,400.00	1,368,000.00
70111	17130000000000	02101	22020303	Newspapers	221,483.46	335,581.00	335,581.00	221,483.46	110,741.73	201,348.60
70111	17130000000000	02101	22020305	Printing Of non security documents	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
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	600,000.00
70111	17130000000000	02101	22020401	Maintenance of motor Vehicle/transport equipment	1,881,000.00	2,850,000.00	2,850,000.00	1,881,000.00	940,500.00	1,710,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,663,200.00	2,520,000.00	2,520,000.00	1,663,200.00	831,600.00	1,512,000.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020701	Financial consulting(Rie)	1,500,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22020706	Surveying Services(abia/rivers boundary demarcation)	33,000,000.00	50,000,000.00	50,000,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70111	17130000000000	02101	22020706	bemarcation)	82,335,000.00	124,750,000.00	124,750,000.00	82,335,000.00	41,167,500.00	74,850,000.00
70111	17130000000000	02101	22020706	Surveying Services(Imo/rivers boundary demarcation)	16,500,000.00	25,000,000.00	25,000,000.00	16,500,000.00	8,250,000.00	15,000,000.00
70111	17130000000000	02101	22020706	Surveying services(delta/rivers boundary demarcation)	19,800,000.00	30,000,000.00	30,000,000.00	19,800,000.00	9,900,000.00	18,000,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	1,716,000.00	2,600,000.00	2,600,000.00	1,716,000.00	858,000.00	1,560,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	1,287,000.00	1,950,000.00	1,950,000.00	1,287,000.00	643,500.00	1,170,000.00
70111	17130000000000	02101	22021007	Welfare packages	2,796,516.54	1,964,419.00	1,964,419.00	1,296,516.54	648,258.27	1,178,651.40
70111	17130000000000	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	1,314,000.00
70111	17130000000000	02101	22040110	Contribution to Int organ(Rie)	1,784,400.00	2,560,000.00	2,560,000.00	1,784,400.00	892,200.00	1,536,000.00
Grand Total:					187,746,000.00	269,750,000.00	269,750,000.00	187,746,000.00	93,873,000.00	161,850,000.00



Rivers State Government Ministry of Special Duties 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					32,621,662.00	44,770,924.00	46,870,207.00	32,621,662.00	16,310,831.00	28,122,122.00

Head: 011101900100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70830	17100000000000	02101	22020101	Local Travel & Transport: Others	4,622,727.75	5,500,924.00	5,500,924.00	4,622,727.75	2,311,363.88	3,300,554.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	250,000.00	750,000.00	750,000.00	450,000.00	0.00	450,000.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	412,000.00	2,020,000.00	2,020,000.00	1,212,000.00	0.00	1,212,000.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	4,952,118.35	6,000,000.00	6,000,000.00	4,952,118.35	2,476,059.18	3,600,000.00
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	132,000.00	66,000.00	120,000.00
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	66,000.00	33,000.00	060,000.00
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)	720,000.00	1,700,000.00	1,700,000.00	1,020,000.00	0.00	1,020,000.00
70830	17100000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	410,520.00	205,260.00	373,200.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	4,600,809.40	6,970,924.00	6,970,924.00	4,600,809.40	2,300,404.70	4,182,554.00
70830	17100000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70830	17100000000000	02101	22020501	Local Training	5,148,000.00	7,800,000.00	7,800,000.00	5,148,000.00	2,574,000.00	4,680,000.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	586,817.00	00,000.00	2,099,283.00	1,386,817.00	0.00	1,259,569.00
70830	17100000000000	02101	22021001	Refreshment & Meals	1,999,189.50	3,029,076.00	3,029,076.00	1,999,189.50	999,594.75	1,817,445.00
70830	17100000000000	02101	22021002	Honorarium & Sitting Allowances	1,028,000.00	800,000.00	800,000.00	528,000.00	264,000.00	480,000.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	265,980.00	132,990.00	241,800.00
70830	17100000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.00	23,000.00	15,180.00	7,590.00	13,800.00
70830	17100000000000	02101	22021007	Welfare Packages	2,162,320.00	852,000.00	852,000.00	562,320.00	281,160.00	511,200.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
Grand Total:					32,621,662.00	44,770,924.00	46,870,207.00	32,621,662.00	16,310,831.00	28,122,122.00



Rivers State Government Ministry of Special Services 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	19,200,000.00	9,600,000.00	0.00

Head: 011101900100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70830	17100000000000	02101	22020101	Local Travel & Transport: Others	2,572,158.75	5,500,924.00	5,500,924.00	2,572,158.75	1,286,079.38	0.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	200,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	160,000.00	2,020,000.00	2,020,000.00	210,000.00	105,000.00	0.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	2,901,549.35	6,000,000.00	6,000,000.00	2,901,549.35	1,450,774.68	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	132,000.00	66,000.00	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	66,000.00	33,000.00	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)	40,000.00	1,700,000.00	1,700,000.00	40,000.00	20,000.00	0.00
70830	17100000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	410,520.00	205,260.00	0.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	0.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	6,970,924.00	6,970,924.00	1,866,717.40	933,358.70	0.00
70830	17100000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	0.00
70830	17100000000000	02101	22020501	Local Training	2,413,908.00	7,800,000.00	7,800,000.00	2,413,908.00	1,206,954.00	0.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	100,000.00	00,000.00	2,099,283.00	200,000.00	100,000.00	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	1,415,666.50	3,029,076.00	3,029,076.00	1,315,666.50	657,833.25	0.00
70830	17100000000000	02101	22021002	Honorarium & Sitting Allowances	528,000.00	800,000.00	800,000.00	528,000.00	264,000.00	0.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	265,980.00	132,990.00	0.00
70830	17100000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.00	23,000.00	15,180.00	7,590.00	0.00
70830	17100000000000	02101	22021007	Welfare Packages	962,320.00	852,000.00	852,000.00	562,320.00	281,160.00	0.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	200,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	19,200,000.00	9,600,000.00	0.00



Rivers State Government
R/S Independent Electoral Commission
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					26,100,000.00	38,625,000.00	38,625,002.00	26,100,000.00	13,050,000.00	22,500,000.00

Head: 014800100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70160	28220000000000	02101	22020102	Local travel & transport: others	6,069,000.00	7,004,000.00	7,004,000.00	6,069,000.00	3,034,500.00	4,080,000.00
70160	28220000000000	02101	22020201	Electricity charges (rie)	360,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	660,000.00
70160	28220000000000	02101	22020202	Telephone charges(rie)	360,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	660,000.00
70160	28220000000000	02101	22020301	Office stationeries/computer consumables	4,422,000.00	6,901,000.00	6,901,000.00	4,422,000.00	2,211,000.00	4,020,000.00
70160	28220000000000	02101	22020303	Newspapers	132,000.00	206,000.00	206,001.00	132,000.00	66,000.00	120,000.00
70160	28220000000000	02101	22020305	Magazine and periodicals	33,000.00	51,500.00	51,500.00	33,000.00	16,500.00	30,000.00
70160	28220000000000	02101	22020309	Printing of non security documents	264,000.00	412,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70160	28220000000000	02101	22020401	Uniform and other clothings (rie)	580,000.00	1,339,000.00	1,339,000.00	780,000.00	390,000.00	780,000.00
70160	28220000000000	02101	22020402	Maintenace of motor vehicle and other transport equipment	1,980,000.00	3,090,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70160	28220000000000	02101	22020501	Maintenance of furnitures	1,650,000.00	2,575,000.00	2,575,001.00	1,650,000.00	825,000.00	1,500,000.00
70160	28220000000000	02101	22020702	Other maintenance service	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70160	28220000000000	02101	22021001	Local training	3,960,000.00	6,180,000.00	6,180,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70160	28220000000000	02101	22021002	Security service	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
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	600,000.00
70160	28220000000000	02101	22021006	Refreshment and meal	1,850,000.00	2,575,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70160	28220000000000	02101	22021007	Honoururium and seating allowance	1,790,000.00	1,545,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70160	28220000000000	02101	22021009	Publicity and advertisement	231,000.00	360,500.00	360,500.00	231,000.00	115,500.00	210,000.00
70160	28220000000000	02101	22021011	Postage and Carrier servise	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70160	28220000000000	02101	22021013	Welfare packages	330,000.00	515,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70160	28220000000000	02101	22021015	Grant to communities/NGOs (rie)	499,000.00	1,030,000.00	1,030,000.00	699,000.00	349,500.00	600,000.00
Grand Total:					26,100,000.00	38,625,000.00	38,625,002.00	26,100,000.00	13,050,000.00	22,500,000.00



Rivers State Government Special Adviser on Amnesty 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201000

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Budget Monitoring & Implementation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201600

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Civic/Values Orientation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202800

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Employment Generation 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	8,352,000.00	8,352,000.00	8,352,000.00	4,176,000.00	7,200,000.00

Head: 011100202000

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,475,000.00	2,475,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	132,000.00	132,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	330,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	327,000.00	327,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020605	Medical (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	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	0.00	0.00	0.00	0.00	480,000.00
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	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertismnt	198,000.00	198,000.00	198,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	8,352,000.00	8,352,000.00	8,352,000.00	4,176,000.00	7,200,000.00



Rivers State Government
Special Adviser on Inter Governmental Affairs
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Investments 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200700

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	4,725,000.00	1,800,000.00	1,800,000.00	4,725,000.00	2,362,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	900,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	72,000.00	120,000.00	120,000.00	72,000.00	36,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	108,000.00	180,000.00	180,000.00	108,000.00	54,000.00	180,000.00
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	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Lands 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on N.D.D.C Matters & Relations
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200900

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Political Matters & Strategy
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200800

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Pollution Control
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Primary Health Care
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt Jan - Jun 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70112	171300000000	02101	22020102	Local Travel & Transport: Others	1,738,000.00	1,600,000.00	1,600,000.00	1,738,000.00	869,000.00	1,600,000.00
70112	171300000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70112	171300000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70112	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,694,000.00	1,400,000.00	1,400,000.00	1,694,000.00	847,000.00	1,400,000.00
70112	171300000000	02101	22020303	Newspapers	36,300.00	30,000.00	30,000.00	36,300.00	18,150.00	30,000.00
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	327,000.00	0.00	300,000.00
70112	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	0,600,000.00	0,600,000.00	726,000.00	363,000.00	0,600,000.00
70112	171300000000	02101	22020402	Maintenance Of Office Furniture	726,000.00	600,000.00	600,000.00	726,000.00	363,000.00	600,000.00
70112	171300000000	02101	22020501	Local Training	726,000.00	600,000.00	600,000.00	726,000.00	363,000.00	600,000.00
70112	171300000000	02101	22020605	Cleaning & Fumigation Services	72,600.00	60,000.00	60,000.00	72,600.00	36,300.00	60,000.00
70112	171300000000	02101	22020701	Financial Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
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	411,400.00	205,700.00	340,000.00
70111	171300000000	02101	22021002	Honorarium & Sitting Allowances	290,400.00	240,000.00	240,000.00	290,400.00	145,200.00	240,000.00
70111	171300000000	02101	22021003	Publicity & Advertisement	726,000.00	600,000.00	600,000.00	726,000.00	363,000.00	600,000.00
70111	171300000000	02101	22021006	Postage & Courier Services	36,300.00	30,000.00	30,000.00	36,300.00	18,150.00	30,000.00
70111	171300000000	02101	22021007	Welfare Packages	242,000.00	200,000.00	200,000.00	242,000.00	121,000.00	200,000.00
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	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Project Monitoring & Implementation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70133	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70133	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70133	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70133	17130000000000	02101	22020304	Magazines & Periodicals	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70133	17130000000000	02101	22021002	Honourarium Sitting Allowance	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	22021003	Publicity & Advertisement	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70133	17130000000000	02101	22021007	Welfare Packages	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70133	17130000000000	02101	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	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Religious Matters
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt Jun17	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01100200300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,880,000.00	1,800,000.00	1,800,000.00	2,880,000.00	1,440,000.00	1,800,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,515,000.00	1,500,000.00	1,500,000.00	1,515,000.00	757,500.00	1,500,000.00
70111	1713000000000	02101	22020303	Newspapers	121,200.00	120,000.00	120,000.00	121,200.00	60,600.00	120,000.00
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	303,000.00	300,000.00	300,000.00	303,000.00	151,500.00	300,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	1713000000000	02101	22020501	Local Training	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
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	0.00	480,000.00
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	606,000.00	600,000.00	600,000.00	606,000.00	303,000.00	600,000.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	181,800.00	180,000.00	181,800.00	181,800.00	90,900.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	4,176,000.00	7,200,000.00



Rivers State Government
Special Adviser on Revenue Matters
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201700

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	0.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
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	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Special Projects 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Sustainable Development Goals(SDG's)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Traffic Control/Motor Park Development 2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00
Head: 011100202100										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Urban Beautification, Parks & Garden
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,448,500.00	7,200,000.00

Head: 011100201900

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - June 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,947,000.00	1,800,000.00	1,800,000.00	1,947,000.00	973,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	528,000.00	0.00	480,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	0.00	0.00	480,000.00	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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,448,500.00	7,200,000.00



Rivers State Government
Special Adviser on Project Costing and Due Process
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011101201800

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	0.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
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	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Vocational/Technical Education
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100201200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Urban Development Control
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Conflict Resolution 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Federal Government Projects 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203700

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	594,000.00	297,000.00	540,000.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	264,000.00	132,000.00	240,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Inter Party Affairs
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100200600

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Rural Development
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Civil Society Relations
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202600

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Corporate Matters 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203900

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertismnt	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Donor Agencies / International Development Matters
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00

Head: 011100203900

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	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	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	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	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	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government
Special Adviser on Emergency/Relief Services
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Environmental Sanitation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Food Security 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser On Higher Education
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00

Head: 011100203800

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	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	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	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	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	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government
Special Adviser on Industrial Waste Management
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01110020300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertismnt	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Infrastructure 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government Special Adviser on Labour Relations 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203600

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on National/State Assembly Relations
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203000

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisment	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Pension Matters
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	-	-	-

Head: 011100200400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	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	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	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	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	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government
Special Adviser on Pleasure Park Administration
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00

Head: 011100201400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	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	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	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	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	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government
Special Adviser on Public Assets Maintenance
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 01100202900

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Regional Integration/Cooperation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00

Head: 011100202100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	0.00	0.00	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	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	0.00	0.00	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	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	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00



Rivers State Government Special Adviser on Security 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100202700

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Small/Medium Business Development
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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	0.00	480,000.00
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	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



Rivers State Government
Special Adviser on Social Safety Nets/Enpowerment
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00

Head: 011100203300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	0.00	1,800,000.00	1,800,000.00	2,475,000.00	1,237,500.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	0.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	0.00	1,500,000.00	1,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	120,000.00	120,000.00	132,000.00	66,000.00	120,000.00
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	0.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	300,000.00	300,000.00	327,000.00	0.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
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)	0.00	480,000.00	480,000.00	480,000.00	0.00	480,000.00
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	0.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	0.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					0.00	7,200,000.00	7,200,000.00	8,352,000.00	3,712,500.00	7,200,000.00



**Rivers State Government
R/S Economic Advisory Council
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					117,276,000.00	168,500,000.00	168,500,000.00	117,276,000.00	58,638,000.00	101,100,000.00
Head: 011101600100										

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	67,752,000.00	92,000,000.00	92,000,000.00	67,752,000.00	33,876,000.00	55,200,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	1,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	1,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
70111	17130000000000	02101	22020203	Internet rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020205	Water rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	2,214,000.00	3,000,000.00	3,000,000.00	2,214,000.00	1,107,000.00	1,800,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70111	17130000000000	02101	22020501	Local training	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	17130000000000	02101	22020701	Financial consulting(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	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	6,000,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	7,920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021007	Welfare packages	9,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	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	117,276,000.00	58,638,000.00	101,100,000.00



**Rivers State Government
Ministry of Agriculture
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					27,884,080.00	39,800,000.00	39,800,000.00	27,884,080.00	13,942,040.00	23,880,000.00

Head: 021500100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,661,109.08	8,577,438.00	8,577,438.00	5,661,109.08	2,830,554.54	5,146,462.80
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,376,000.00	3,600,000.00	3,600,000.00	2,376,000.00	1,188,000.00	2,160,000.00
70111	17130000000000	02101	22020302	Books	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70111	17130000000000	02101	22020303	Newspapers	99,330.00	150,500.00	150,500.00	99,330.00	49,665.00	90,300.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	158,400.00	240,000.00	240,000.00	158,400.00	79,200.00	144,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	660.00	1,000.00	1,000.00	660.00	330.00	600.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	236,280.00	358,000.00	358,000.00	236,280.00	118,140.00	214,800.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	343,537.00	572,562.00	572,562.00	343,537.00	171,768.50	343,537.20
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70111	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020404	Maintainance Of Office/It Equipment	1,709,070.00	2,589,500.00	2,589,500.00	1,709,070.00	854,535.00	1,553,700.00
70111	17130000000000	02101	22020406	Other Maintainance Services	660.00	1,000.00	1,000.00	660.00	330.00	600.00
70111	17130000000000	02101	22020501	Local Training	3,535,827.92	2,500,000.00	2,500,000.00	3,535,827.92	1,767,913.96	1,500,000.00
70111	17130000000000	02101	22020707	Agricultural Consulting Rie	2,995,606.00	4,800,000.00	4,800,000.00	2,995,606.00	1,497,803.00	2,880,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
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	2,442,000.00	1,221,000.00	2,220,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	382,800.00	580,000.00	580,000.00	382,800.00	191,400.00	348,000.00
70111	17130000000000	02101	22021007	Welfare Packages	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22021021	Special Days/Celebration	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
Grand Total:					27,884,080.00	39,800,000.00	39,800,000.00	27,884,080.00	13,942,040.00	23,880,000.00



**Rivers State Government
Agric. Dev. Programme (ADP)
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					6,165,077.00	8,945,571.36	9,033,273.04	6,165,077.00	3,082,538.50	5,262,101.00

Head: 021510200100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,205,371.90	1,224,000.00	1,236,000.00	1,205,371.90	602,685.95	720,060.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	255,000.00	257,500.00	150,000.00	75,000.00	150,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	105,000.00	178,500.00	180,250.00	105,000.00	52,500.00	105,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	957,000.00	1,479,000.00	1,493,500.00	957,000.00	478,500.00	870,000.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	102,660.00	147,900.00	149,350.00	102,660.00	51,330.00	87,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,122,000.00	1,133,000.00	726,000.00	363,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	580,845.10	897,771.36	906,573.04	580,845.10	290,422.55	528,041.00
70111	17130000000000	02101	22020501	Local Training	607,200.00	938,400.00	947,600.00	607,200.00	303,600.00	552,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,023,000.00	1,581,000.00	1,596,500.00	1,023,000.00	511,500.00	930,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021007	Welfare Packages	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					6,165,077.00	8,945,571.36	9,033,273.04	6,165,077.00	3,082,538.50	5,262,101.00



Rivers State Government R/S School-to-Land Authority 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					7,576,310.00	10,993,280.52	11,101,057.78	7,576,310.00	3,788,155.00	6,466,635.00

Head: 021510600200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70421	17130000000000	02101	22020102	Local Travel & Transport : Others	2,645,211.50	3,366,000.00	3,399,000.00	2,645,211.50	1,322,605.75	1,980,000.00
70421	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	30,600.00	30,900.00	18,000.00	9,000.00	18,000.00
70421	17130000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	12,000.00
70421	17130000000000	02101	22020301	Stationery	235,620.00	364,140.00	367,710.00	235,620.00	117,810.00	214,200.00
70111	17130000000000	02101	22020309	Uniforms And Others Clothings (Rie)	19,800.00	30,600.00	30,900.00	19,800.00	9,900.00	18,000.00
70421	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	792,000.00	1,224,000.00	1,236,000.00	792,000.00	396,000.00	720,000.00
70421	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	752,400.00	1,162,800.00	1,174,200.00	752,400.00	376,200.00	684,000.00
70421	17130000000000	02101	22020501	Training & Staff Development	1,155,000.00	1,785,000.00	1,802,500.00	1,155,000.00	577,500.00	1,050,000.00
70421	17130000000000	02101	22020704	Consultancy Services (Rie)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	12,000.00
70421	17130000000000	02101	22021001	Entertainment & Hospitality	165,000.00	255,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70421	17130000000000	02101	22021002	Empress To Heads Of Departments	1,769,278.50	2,734,340.52	2,761,147.78	1,769,278.50	884,639.25	1,608,435.00
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 (Rie)	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	7,576,310.00	3,788,155.00	6,466,635.00



Rivers State Government
Ministry of Budget and Economic Planning
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	87,614,034.00	43,807,017.00	67,404,240.00

Head: 027000100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	19,480,400.00	21,940,000.00	21,940,000.00	14,480,400.00	7,240,200.00	13,164,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	7,000.00	12,000.00	12,000.00	7,000.00	3,500.00	7,200.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	8,580,000.00	13,000,000.00	13,000,000.00	8,580,000.00	4,290,000.00	7,800,000.00
70111	17130000000000	02101	22020303	Newspapers	5,016.00	7,600.00	7,600.00	5,016.00	2,508.00	4,560.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	15,451,151.00	6,206,000.00	6,206,000.00	4,095,960.00	2,047,980.00	3,723,600.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	2,095,960.00	3,000,000.00	3,000,000.00	15,451,151.00	7,725,575.50	1,800,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,203.00	10,400.00	10,400.00	7,203.00	3,601.50	6,240.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,801,880.00	6,518,000.00	6,518,000.00	4,301,880.00	2,150,940.00	3,910,800.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture/Equipment	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020404	Maintainance Of Seefor Office/Activities	920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	17130000000000	02101	22020404	Maintainance Of Brace Comm. Office/Activities	920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	17130000000000	02101	22020406	Other Maintainance Services (Statistics Offices In All Lga)	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,110,680.00	3,198,000.00	3,198,000.00	2,110,680.00	1,055,340.00	1,918,800.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	8,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	2,090,880.00	3,168,000.00	3,168,000.00	2,090,880.00	1,045,440.00	1,900,800.00
70111	17130000000000	02101	22021006	Postages And Courier Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021007	Welfare Packages	7,519,600.00	3,060,000.00	3,060,000.00	2,019,600.00	1,009,800.00	1,836,000.00
70111	17130000000000	02101	22021010	Direct Teaching And Laboratory Costs	264.00	400.00	400.00	264.00	132.00	240.00
70111	17130000000000	02101	22021021	Activities On Piear Reviews Mechanism-Ngf	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22040110	Activities On Undp, Unicef,Unfpa	1,848,000.00	2,800,000.00	2,800,000.00	1,848,000.00	924,000.00	1,680,000.00
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	87,614,034.00	43,807,017.00	67,404,240.00



**Rivers State Government
Rivers State Manpower Committee
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					14,059,200.00	20,400,000.00	20,600,000.00	14,059,200.00	7,029,600.00	12,000,000.00

Head: 027000100500

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,011,305.00	5,100,000.00	5,150,000.00	5,011,305.00	2,505,652.50	3,000,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,031,429.52	2,656,712.40	2,682,758.60	1,031,429.52	515,714.76	1,562,772.00
70111	17130000000000	02101	22020305	Newspapers	79,200.00	204,000.00	206,000.00	79,200.00	39,600.00	120,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	123,210.00	198,900.00	200,850.00	123,210.00	61,605.00	117,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,188,000.00	3,060,000.00	3,090,000.00	1,188,000.00	594,000.00	1,800,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	277,200.00	714,000.00	721,000.00	277,200.00	138,600.00	420,000.00
70111	17130000000000	02101	22020501	Local Training	435,600.00	1,122,000.00	1,133,000.00	435,600.00	217,800.00	660,000.00
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	324,720.00	162,360.00	492,000.00
70111	17130000000000	02101	22021002	Publicity & Advertisement	118,800.00	306,000.00	309,000.00	118,800.00	59,400.00	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	5,379,735.48	6,048,987.60	6,108,291.40	5,379,735.48	2,689,867.74	3,558,228.00
Grand Total:					14,059,200.00	20,400,000.00	20,600,000.00	14,059,200.00	7,029,600.00	12,000,000.00



**Rivers State Government
Ministry of Commerce & Industry
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					24,948,050.00	35,490,000.00	35,490,000.00	24,948,050.00	12,474,025.00	21,294,000.00

Head: 0222200100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport:	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020201	Telephonecharges (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	06,000.00
70111	17130000000000	02101	22020202	Internet Access Charges(Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer	2,178,000.00	3,300,000.00	3,300,000.00	2,178,000.00	1,089,000.00	1,980,000.00
70111	17130000000000	02101	22020303	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020305	Maintenance Of Motor Vehicle	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020309	Maintenance Of Office Furniture	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020401	Maintenance Of Office/It Equip.	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Other Maintenance Services	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020501	Training & Staff Dev	1,851,350.00	40,000.00	40,000.00	1,851,350.00	925,675.00	0,024,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22021001	Honranium & Stitting Allowances	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	0,600,000.00
70111	17130000000000	02101	22021007	Postage & Courier Services	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,056,000.00	1,600,000.00	1,600,000.00	1,056,000.00	528,000.00	960,000.00
70111	17130000000000	02101	22021007	Direct Teraching & Laboratory Cost	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22021007	Contributions/Subventions(Rie)	3,482,700.00	5,590,000.00	5,590,000.00	3,482,700.00	1,741,350.00	3,354,000.00
Grand Total:					24,948,050.00	35,490,000.00	35,490,000.00	24,948,050.00	12,474,025.00	21,294,000.00



Rivers State Government Directorate of Cooperative Development

**2018 Budget
Details of Overhead Costs**

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					2,062,485.00	3,022,020.00	3,022,020.00	2,062,485.00	1,031,242.50	1,760,400.00

Head: 022206000100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	514,800.00	803,400.00	803,400.00	514,800.00	257,400.00	468,000.00
70111	1713000000000	02101	22020201	telephone charges (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22020202	Electricity charges (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	211,860.00	330,630.00	330,630.00	211,860.00	105,930.00	192,600.00
70111	1713000000000	02101	22020301	Newspapers	13,200.00	20,600.00	20,600.00	13,200.00	6,600.00	12,000.00
70111	1713000000000	02101	22020303	Magazines and periodicals	73,920.00	115,360.00	115,360.00	73,920.00	36,960.00	67,200.00
70111	1713000000000	02101	22020303	Printing of Non Security Documents	14,520.00	22,660.00	22,660.00	14,520.00	7,260.00	13,200.00
70111	1713000000000	02101	22020305	Uniform and other clothing(rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22020309	Maintenance of motor vehicle /transport equipment	365,904.00	571,032.00	571,032.00	365,904.00	182,952.00	332,640.00
70111	1713000000000	02101	22021401	Maintenance of office furnitures	18,480.00	28,840.00	28,840.00	18,480.00	9,240.00	16,800.00
70111	1713000000000	02101	22021401	Other Maintenace	198,000.00	309,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000	02101	22021401	Local Training	205,245.00	109,180.00	109,180.00	205,245.00	102,622.50	63,600.00
70111	1713000000000	02101	22021401	Information Technology Consulting (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22021401	Refreshment And Meal	47,784.00	74,572.00	74,572.00	47,784.00	23,892.00	43,440.00
70111	1713000000000	02101	22021401	Honourarium & Sitting Allowance	152,460.00	237,930.00	237,930.00	152,460.00	76,230.00	138,600.00
70111	1713000000000	02101	22021401	Publicity And Advertisement	73,920.00	115,360.00	115,360.00	73,920.00	36,960.00	67,200.00
70111	1713000000000	02101	22021401	Postage and courier service	10,692.00	16,686.00	16,686.00	10,692.00	5,346.00	9,720.00
70111	1713000000000	02101	22021401	Welfare Packages	25,740.00	40,170.00	40,170.00	25,740.00	12,870.00	23,400.00
70111	1713000000000	02101	22021401	Contributions to international organisations (rie)	15,960.00	20,600.00	20,600.00	15,960.00	7,980.00	12,000.00
Grand Total:					2,062,485.00	3,022,020.00	3,022,020.00	2,062,485.00	1,031,242.50	1,760,400.00



**Rivers State Government
Ministry of Culture & Tourism
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					46,076,441.00	65,546,321.00	65,546,321.00	46,076,441.00	23,038,220.50	39,327,792.00

Head: 023600100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70473	27050000000000	02101	22020102	Local Travel & Transport: Others	7,128,000.00	10,800,000.00	10,800,000.00	7,128,000.00	3,564,000.00	6,480,000.00
70473	27050000000000	02101	22020201	Electricity Charges (Rie)	21,000.00	35,000.00	35,000.00	21,000.00	10,500.00	21,000.00
70473	27050000000000	02101	22020202	Telephone Services(Rie)	15,000.00	25,000.00	25,000.00	15,000.00	7,500.00	15,000.00
70473	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	4,795,870.00	3,000,000.00	3,000,000.00	4,795,870.00	2,397,935.00	1,800,000.00
70473	27050000000000	02101	22020303	Uniforms & Other Clothing (Rie)	67,200.00	112,000.00	112,000.00	67,200.00	33,600.00	67,200.00
70473	27050000000000	02101	22020305	Maintenance Of Motor Vehicle & Capital Assets	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70473	27050000000000	02101	22020309	Maintenance Of Office Furniture	2,989,800.00	4,530,000.00	4,530,000.00	2,989,800.00	1,494,900.00	2,718,000.00
70473	27050000000000	02101	22020401	Local Training	3,968,610.00	6,000,000.00	6,000,000.00	3,968,610.00	1,984,305.00	3,600,000.00
70473	27050000000000	02101	22020702	Information Technology Consulting (Rie)	7,200.00	12,000.00	12,000.00	7,200.00	3,600.00	07,200.00
70473	27050000000000	02101	22021001	Refreshment & Meals	9,049,811.00	13,711,836.00	13,711,836.00	9,049,811.00	4,524,905.50	8,227,101.00
70473	27050000000000	02101	22021007	Welfare Packages	14,717,660.00	22,299,485.00	22,299,485.00	14,717,660.00	7,358,830.00	13,379,691.00
70473	27050000000000	02101	22021007	Grant To Local Govt-Current(Rie)	9,600.00	11,000.00	11,000.00	9,600.00	4,800.00	6,600.00
70473	27050000000000	02101	22021007	Contributions To International Organization(Rie)	6,690.00	10,000.00	10,000.00	6,690.00	3,345.00	6,000.00
Grand Total:					46,076,441.00	65,546,321.00	65,546,321.00	46,076,441.00	23,038,220.50	39,327,792.00



**Rivers State Government
Rivers State Council for Arts and Culture
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					7,358,363.00	4,825,169.16	4,872,474.74	7,358,363.00	3,679,181.50	2,838,335.00

Head: 023600400100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70820	2402000000000	02101	22020102	Local Travel & Transport: Others	5,033,194.72	1,224,000.00	1,236,000.00	5,033,194.72	2,516,597.36	720,000.00
70820	2402000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70820	2402000000000	02101	22020202	Telephone Charges (Rie)	31,000.00	51,000.00	51,500.00	31,000.00	15,500.00	30,000.00
70820	2402000000000	02101	22020301	Office Stationeries/Computer Consumables	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00	330,000.00
70820	2402000000000	02101	22020305	Printing Of Non Security Documents	181,500.00	280,500.00	283,250.00	181,500.00	90,750.00	165,000.00
70820	2402000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00	330,000.00
70820	2402000000000	02101	22020402	Maintenance Of Office Furniture	363,000.00	561,000.00	566,500.00	363,000.00	181,500.00	330,000.00
70820	2402000000000	02101	22020406	Other Maintenance Services	58,485.24	90,386.28	91,272.42	58,485.24	29,242.62	53,168.60
70820	2402000000000	02101	22020501	Local Training	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70820	2402000000000	02101	22020605	Cleaning And Fumigation Services	141,900.00	219,300.00	221,450.00	141,900.00	70,950.00	129,000.00
70820	2402000000000	02101	22021001	Refreshment & Meals	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70820	2402000000000	02101	22021002	Honourarium & Sitting Allowance	265,283.04	409,982.88	414,002.32	265,283.04	132,641.52	241,166.40
Grand Total:					7,358,363.00	4,825,169.16	4,872,474.74	7,358,363.00	3,679,181.50	2,838,335.00



Rivers State Government Rivers State Museum 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					2,249,472.00	3,264,000.00	3,296,000.00	2,249,472.00	1,124,736.00	1,920,000.00

Head: 023600300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70820	27050000000000	02101	22020102	Local travel & Transport: Others	378,972.00	357,000.00	360,500.00	378,972.00	189486.00	210,000.00
70820	27050000000000	02101	22020201	Electricity Charges (RIE)	015,000.00	25,500.00	25,750.00	015,000.00	7500.00	15,000.00
70820	27050000000000	02101	22020202	Telephone Charges (RIE)	015,000.00	25,500.00	25,750.00	015,000.00	7500.00	15,000.00
70820	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	198,000.00	306,000.00	309,000.00	198,000.00	99000.00	180,000.00
70820	27050000000000	02101	22020302	Books	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	27050000000000	02101	22020303	Newspapers	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	27050000000000	02101	22020304	Magazines & Periodicals	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	27050000000000	02101	22020305	Printing of Non Security Documents	052,800.00	81,600.00	82,400.00	052,800.00	26400.00	48,000.00
70820	27050000000000	02101	22020309	Uniforms and Other Clothing (RIE)	064,500.00	204,000.00	206,000.00	124,500.00	62250.00	120,000.00
70820	27050000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	264,000.00	408,000.00	412,000.00	264,000.00	132000.00	240,000.00
70820	27050000000000	02101	22020402	Maintenance of Office Furniture	165,000.00	255,000.00	257,500.00	165,000.00	82500.00	150,000.00
70820	27050000000000	02101	22020404	Maintenance of Office /IT Equipments	019,800.00	30,600.00	30,900.00	019,800.00	9900.00	18,000.00
70820	27050000000000	02101	22020405	Other Maintenance Services	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	27050000000000	02101	22020501	Local Training	495,000.00	765,000.00	772,500.00	495,000.00	247500.00	450,000.00
70820	27050000000000	02101	22020605	Cleaning and Fumigation Services	079,200.00	122,400.00	123,600.00	079,200.00	39600.00	072,000.00
70820	27050000000000	02101	22021001	Refreshment & meals	132,000.00	204,000.00	206,000.00	132,000.00	66000.00	120,000.00
70820	27050000000000	02101	22021002	Honourarium & sitting Allowance	046,200.00	71,400.00	72,100.00	046,200.00	23100.00	42,000.00
70820	27050000000000	02101	22021003	Publicity & Advertisement	026,400.00	40,800.00	41,200.00	026,400.00	13200.00	24,000.00
70820	27050000000000	02101	22021006	Postages and Courier Services	033,000.00	51,000.00	51,500.00	033,000.00	16500.00	30,000.00
70820	27050000000000	02101	22021007	Welfare packages	145,800.00	132,600.00	133,900.00	085,800.00	42900.00	078,000.00
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	2,249,472.00	1,124,736.00	1,920,000.00



Rivers State Government
Rivers State Tourism Development Agency (RSTDA)
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					23,900,640.00	34,680,000.00	35,020,000.00	23,900,640.00	11,950,320.00	20,400,000.00
Head: 023600200100										

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70473	17130000000000	02101	22020102	Local travel & Transport: Others	5,180,640.00	5,100,000.00	5,150,000.00	5,180,640.00	2,590,320.00	3,000,000.00
70473	17130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	060,000.00
70473	17130000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	060,000.00
70473	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	475,200.00	734,400.00	741,600.00	475,200.00	237,600.00	432,000.00
70473	17130000000000	02101	22020303	Newspapers	81,180.00	125,460.00	126,690.00	81,180.00	40,590.00	073,800.00
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	300,000.00	150,000.00	120,000.00
70473	17130000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70473	17130000000000	02101	22020402	Maintenance of Office Furniture	1,122,000.00	1,734,000.00	1,751,000.00	1,122,000.00	561,000.00	1,020,000.00
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	2,244,000.00	1,122,000.00	2,040,000.00
70473	17130000000000	02101	22020601	Security Services	396,000.00	612,000.00	618,000.00	396,000.00	198,000.00	360,000.00
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	5,760,000.00
70473	17130000000000	02101	22020803	Plant/Generator fuel cost	316,800.00	489,600.00	494,400.00	316,800.00	158,400.00	288,000.00
70473	17130000000000	02101	22021001	Refreshment & meals	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70473	17130000000000	02101	22021002	Honourarium & sitting Allowance	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
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	180,180.00	90,090.00	163,800.00
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	3,302,640.00	1,651,320.00	3,002,400.00
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	23,900,640.00	11,950,320.00	20,400,000.00



**Rivers State Government
Ministry of Finance
2018 Budget**

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					62,274,201.00	62,274,201.00	62,274,201.00	62,274,201.00	31,137,100.50	53,153,125.00
Head: 022000100100										

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	3,102,000.00	3,102,000.00	3,102,000.00	3,102,000.00	1,551,000.00	2,820,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	130,000.00	330,000.00	330,000.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	130,000.00	330,000.00	330,000.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,089,421.50	3,089,421.50	3,089,421.50	3,089,421.50	1,544,710.75	2,808,565.00
70111	1713000000000	02101	22020303	Newspapers	2,706,000.00	2,706,000.00	2,706,000.00	2,706,000.00	1,353,000.00	2,460,000.00
70111	1713000000000	02101	22020305	Printing of Non Security Documents	4,862,963.50	4,862,963.50	4,862,963.50	4,862,963.50	2,431,481.75	480,000.00
70111	1713000000000	02101	22020309	Uniforms and Other Clothings(Rie)	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000	02101	22021401	Maintenance of Motor Vehicle / Transport Equipment	4,229,016.00	4,229,016.00	4,229,016.00	4,229,016.00	2,114,508.00	3,844,560.00
70111	1713000000000	02101	22021404	Maintenance of Office Equipment	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000	02101	22021406	Other Maintenance Services	2,963,400.00	2,963,400.00	2,963,400.00	2,963,400.00	1,481,700.00	2,694,000.00
70111	1713000000000	02101	22020501	Local Training	4,950,000.00	4,950,000.00	4,950,000.00	4,950,000.00	2,475,000.00	4,500,000.00
70111	1713000000000	02101	22020702	Financial Consulting (Rie)	6,826,800.00	6,826,800.00	6,826,800.00	6,826,800.00	3,413,400.00	6,600,000.00
70111	1713000000000	02101	22021001	Refreshment And Meal	2,838,000.00	2,838,000.00	2,838,000.00	2,838,000.00	1,419,000.00	2,580,000.00
70111	1713000000000	02101	22021003	Honourarium & Sitting Allowance	7,920,000.00	7,920,000.00	7,920,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70111	1713000000000	02101	22021007	Publicity And Advertisement	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000	02101	22021007	Medical Expenses (Local)	930,600.00	930,600.00	930,600.00	930,600.00	465,300.00	846,000.00
70111	1713000000000	02101	22021007	Postages And Courier Services	5,280,000.00	5,280,000.00	5,280,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	1713000000000	02101	22021007	Welfare Packages	1,456,000.00	1,056,000.00	1,056,000.00	1,056,000.00	528,000.00	960,000.00
Grand Total:					62,274,201.00	62,274,201.00	62,274,201.00	62,274,201.00	31,137,100.50	53,153,125.00



**Rivers State Government
Automated Payroll Committee
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Up to June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					27,176,434.00	23,193,000.00	23,193,000.00	27,176,434.00	13,588,217.00	23,196,000.00

Head: 022000100300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local travel & transport: others	2,310,000.00	4,000,000.00	4,000,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	90,000.00	50,000.00	50,000.00	90,000.00	45,000.00	90,000.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	90,000.00	13,500.00	13,500.00	90,000.00	45,000.00	90,000.00
70111	1713000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	4,167.00	4,167.00	1,650,000.00	825,000.00	1,500,000.00
70111	1713000000000	02101	22020303	Newspapers	33,000.00	49,333.00	49,333.00	33,000.00	16,500.00	30,000.00
70111	1713000000000	02101	22020305	Printing of non security documents	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	120,000.00	30,000.00	30,000.00	120,000.00	60,000.00	120,000.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	4,597,834.00	2,160,000.00	2,160,000.00	4,597,834.00	2,298,917.00	2,460,000.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	1,980,000.00	1,800,000.00	1,800,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22020501	Local training	990,000.00	2,900,000.00	2,900,000.00	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22020701	Financial consultancy(rie)	1,599,000.00	60,000.00	60,000.00	3,099,000.00	1,549,500.00	3,000,000.00
70111	1713000000000	02101	22021001	Refreshment & meals	237,600.00	1,216,000.00	1,216,000.00	237,600.00	118,800.00	216,000.00
70111	1713000000000	02101	22021002	Honorarium & sitting allowance	11,880,000.00	10,800,000.00	10,800,000.00	11,880,000.00	5,940,000.00	10,800,000.00
70111	1713000000000	02101	22021003	Publicity and advertismnt	33,000.00	30,000.00	30,000.00	33,000.00	16,500.00	30,000.00
70111	1713000000000	02101	22021004	Medical expenses local	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021007	Welfare packages	1,533,000.00	50,000.00	50,000.00	33,000.00	16,500.00	30,000.00
Grand Total:					27,176,434.00	23,193,000.00	23,193,000.00	27,176,434.00	13,588,217.00	23,196,000.00



Rivers State Government
Ministry of Finance Incorporated(MOFI)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					19,844,561.00	16,938,000.00	16,938,000.00	19,844,561.00	9,922,280.50	16,938,000.00

Head: 022000100200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,801,800.00	1,638,000.00	1,638,000.00	1,801,800.00	900,900.00	1,638,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	858,000.00	780,000.00	780,000.00	858,000.00	429,000.00	780,000.00
70111	17130000000000	02101	22020303	Newspapers	112,200.00	102,000.00	102,000.00	112,200.00	56,100.00	102,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,923,161.00	600,000.00	600,000.00	1,923,161.00	961,580.50	600,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	141,600.00	120,000.00	120,000.00	141,600.00	70,800.00	120,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	462,000.00	420,000.00	420,000.00	462,000.00	231,000.00	420,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	4,900,000.00	9,000,000.00	9,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consultancy(Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,330,000.00	300,000.00	300,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	231,000.00	210,000.00	210,000.00	231,000.00	115,500.00	210,000.00
70111	17130000000000	02101	22021007	Welfare Packages	5,824,800.00	2,568,000.00	2,568,000.00	2,824,800.00	1,412,400.00	2,568,000.00
Grand Total:					19,844,561.00	16,938,000.00	16,938,000.00	19,844,561.00	9,922,280.50	16,938,000.00



**Rivers State Government
Tax Appeal Commissioners
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					12,535,731.00	10,720,000.00	10,720,000.00	12,535,731.00	6,267,865.50	6,432,000.00

Head: 022000800200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local travel & transport: others	6,114,099.00	1,000,000.00	1,000,000.00	6,114,099.00	3,057,049.50	600,000.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	1,200.00	2,000.00	2,000.00	1,200.00	600.00	1,200.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	12,000.00	2,000.00	2,000.00	12,000.00	6,000.00	1,200.00
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	201,960.00	100,980.00	183,600.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020305	Printing of non security documents	231,000.00	350,000.00	350,000.00	231,000.00	115,500.00	210,000.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport	693,000.00	1,050,000.00	1,050,000.00	693,000.00	346,500.00	630,000.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	679,800.00	1,030,000.00	1,030,000.00	679,800.00	339,900.00	618,000.00
70111	1713000000000	02101	22020501	Local training	1,742,400.00	2,640,000.00	2,640,000.00	1,742,400.00	871,200.00	1,584,000.00
70111	1713000000000	02101	22020702	Information technology consulting (rie)	31,872.00	50,000.00	50,000.00	31,872.00	15,936.00	30,000.00
70111	1713000000000	02101	22021001	Refreshment & meals	673,200.00	1,020,000.00	1,020,000.00	673,200.00	336,600.00	612,000.00
70111	1713000000000	02101	22021002	Honorarium & sitting	673,200.00	1,020,000.00	1,020,000.00	673,200.00	336,600.00	612,000.00
70111	1713000000000	02101	22021003	Publicity & advertisement	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22021007	Welfare packages	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
Grand Total:					12,535,731.00	10,720,000.00	10,720,000.00	12,535,731.00	6,267,865.50	6,432,000.00



**Rivers State Government
Debt Management Department(DMD)
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	8,435,520.00	4,217,760.00	7,200,000.00

Head: 022000200101

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	1,980,000.00	1,800,000.00	1,800,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	2,228,520.00	1,500,000.00	1,500,000.00	2,228,520.00	1,114,260.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	132,000.00	66,000.00	120000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	50,000.00	50,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	800,000.00	800,000.00	660,000.00	330,000.00	0,600,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	700,000.00	700,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	660,000.00	330,000.00	0,600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	50,000.00	50,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	900,000.00	900,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government
R/S Global Revenue Surveillance/Monitor Office
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2019
Grand Total:					8,435,520.00	12,240,000.00	12,360,000.00	8,435,520.00	4,217,760.00	7,200,000.00
Head: 022000700200										

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	local travel & transport: others	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	510,000.00	515,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	2101	22020402	maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local training	1,238,520.00	1,020,000.00	1,030,000.00	1,238,520.00	619,260.00	600,000.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	816,000.00	824,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & meals	528,000.00	816,000.00	824,000.00	528,000.00	264,000.00	480,000.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
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	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government
Infrastructural Development Finance Unit (IDFU)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,435,520.00	12,000,000.00	12,000,000.00	8,435,520.00	4,217,760.00	7,200,000.00

Head: 022000200104

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	500,000.00	500,000.00	327,000.00	163,500.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020501	Local Training	1,238,520.00	1,000,000.00	1,000,000.00	1,238,520.00	619,260.00	600,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	800,000.00	800,000.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
Grand Total:					8,435,520.00	12,000,000.00	12,000,000.00	8,435,520.00	4,217,760.00	7,200,000.00



Rivers State Government Project Financial Management Unit 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	5,623,680.00	2,811,840.00	4,800,000.00

Head: 022000200102

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local travel & transport: others	1,737,240.00	2,100,000.00	2,100,000.00	1,737,240.00	868,620.00	1,260,000.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	24,000.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	1713000000000	02101	22020301	Office stationeries/computer consumables	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	0,840,000.00
70111	1713000000000	02101	22020303	Newspapers	0.0	0.00	0.00	0.0	0.00	0.00
70111	1713000000000	02101	22020305	Printing of non security documents	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	24,000.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	0,810,000.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22020501	Local Training	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	0,840,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (rie)	33,240.00	50,000.00	50,000.00	33,240.00	16,620.00	30,000.00
70111	1713000000000	02101	22021001	Refreshment & meals	376,200.00	570,000.00	570,000.00	376,200.00	188,100.00	342,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	060,000.00
70111	1713000000000	02101	22021007	Welfare packages	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	5,623,680.00	2,811,840.00	4,800,000.00



Rivers State Government
Treasury Dept.(Accountant General)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					53,424,960.00	77,520,000.00	78,280,000.00	53,424,960.00	26,712,480.00	45,600,000.00

Head: 022000700100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	12,784,560.00	13,362,000.00	13,493,000.00	12,784,560.00	6,392,280.00	7,860,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	918,000.00	927,000.00	540,000.00	270,000.00	540,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	140,000.00	408,000.00	412,000.00	240,000.00	120,000.00	240,000.00
70111	17130000000000	02101	22020301	Office Stationeries /Computer Consumables	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020303	Newspapers	99,000.00	153,000.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020404	Maintenance Of Office Furniture	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,200,000.00	10,300,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020601	Security Services	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020602	Office Rent In All Lga	4,092,000.00	6,324,000.00	6,386,000.00	4,092,000.00	2,046,000.00	3,720,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	4,654,400.00	19,176,000.00	19,364,000.00	11,654,400.00	5,827,200.00	11,280,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	5,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	231,000.00	357,000.00	360,500.00	231,000.00	115,500.00	210,000.00
70111	17130000000000	02101	22021007	Welfare Packages	6,780,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
Grand Total:					53,424,960.00	77,520,000.00	78,280,000.00	53,424,960.00	26,712,480.00	45,600,000.00



**Rivers State Government
Ministry of Employment Generation & Empowerment
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00

Head: 027100100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	1713000000000	02101	22020102	Local Travel & Transport: Others	5,847,110.26	5,854,011.00	5,854,011.00	5,847,110.26	2,923,555.13	3,512,406.60
70131	1713000000000	02101	22020201	Telephonecharges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70131	1713000000000	02101	22020202	Water Rates(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
70131	1713000000000	02101	22020301	Software Charges/Licence Renewal	0.00	0.00	0.00	0.00	0.00	0.00
70131	1713000000000	02101	22020303	Office Stationeries/Computer Consumable	2,324,940.00	3,340,000.00	3,340,000.00	2,324,940.00	1,162,470.00	2,004,000.00
70131	1713000000000	02101	22020305	Maintenance Of Motor Vehicle/Transport Equip.	3,187,800.00	4,830,000.00	4,830,000.00	3,187,800.00	1,593,900.00	2,898,000.00
70131	1713000000000	02101	22020309	Maintenance Of Office Furniture	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70131	1713000000000	02101	22020501	International Training	3,004,355.64	4,552,054.00	4,552,054.00	3,004,355.64	1,502,177.82	2,731,232.40
70131	1713000000000	02101	22020702	Engineering/Agricultural Services Consultancy(Rie)	303,660.00	420,000.00	420,000.00	303,660.00	151,830.00	252,000.00
70131	1713000000000	02101	22021001	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	1713000000000	02101	22021001	Refreshment & Meals	3,102,000.00	4,700,000.00	4,700,000.00	3,102,000.00	1,551,000.00	2,820,000.00
70131	1713000000000	02101	22021003	Honranium & Stitting Allowances	10,245,797.10	15,523,935.00	15,523,935.00	10,245,797.10	5,122,898.55	9,314,361.00
70131	1713000000000	02101	22021007	Special Days/Celebrations(Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70131	1713000000000	02101	22021007	Grants To Communities/Ngos(Rie)	270,000.00	450,000.00	450,000.00	270,000.00	135,000.00	270,000.00
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00



Rivers State Government
Co-ordinator, Ableseamen & Motormen/Oilers
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					12,653,280.00	18,360,000.00	19,003,500.00	12,653,280.00	6,326,640.00	10,800,000.00

Head: 027100100200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local travel & transport: others	1,056,000.00	1,530,000.00	1,545,000.00	1,056,000.00	528,000.00	960,000.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	51,000.00	515,000.00	30,000.00	15,000.00	30,000.00
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	1,472,580.00	736,290.00	660,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	51,000.00	51,500.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	858,000.00	1,326,000.00	1,339,000.00	858,000.00	429,000.00	780,000.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22020408	Maintenance of seaboats	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020501	Local training	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020601	Security services	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22021702	Information technology consulting (rie)	62,700.00	102,000.00	103,000.00	62,700.00	31,350.00	30,000.00
70111	17130000000000	02101	22021801	Motor vehicle fuel costs	0.00	0,000,000.00	0,000,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021805	Seaboat fuel cost	1,914,000.00	2,958,000.00	2,987,000.00	1,914,000.00	957,000.00	1,740,000.00
70111	17130000000000	02101	22021001	Refreshment & meal	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22021003	Publicity and advertisement	33,000.00	102,000.00	103,000.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0,000,000.00	0,000,000.00	0.00	0.00	0.00
Grand Total:					12,653,280.00	18,360,000.00	19,003,500.00	12,653,280.00	6,326,640.00	10,800,000.00



**Rivers State Government
Ministry of Energy And Natural Resources
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					21,733,842.00	8,741,571.36	8,827,273.04	21,733,842.00	10,866,921.00	18,550,565.00

Head: 023200100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	4,628,221.00	1,224,000.00	1,236,000.00	4,628,221.00	2,314,110.50	3,000,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	80,000.00	255,000.00	257,500.00	180,000.00	90,000.00	180,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	80,000.00	178,500.00	180,250.00	180,000.00	90,000.00	180,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	2,270,400.00	1,479,000.00	1,493,500.00	2,270,400.00	1,135,200.00	2,064,000.00
70111	1713000000000	02101	22020302	Books	0.00	102,000.00	103000.00	0.00	0.00	0.00
70111	1713000000000	02101	22020303	Newspapers	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	320,539.00	147,900.00	149,350.00	320,539.00	160,269.50	180,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	1,122,000.00	1,133,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000	02101	22020308	Field And Camping Materials Supplies	0.00	897,771.36	906,573.04	0.00	0.00	0.00
70111	1713000000000	02101	22020309	Uniforms And Other Clothings (Rie)	168,000.00	938,400.00	947,600.00	168,000.00	84,000.00	168,000.00
70111	1713000000000	02101	22020310	Teaching Aids/Instruction Materials	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	2,310,000.00	1,581,000.00	1,596,500.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	1713000000000	02101	22021404	Maintenance Of Office Furniture	660,000.00	102,000.00	103,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22021406	Other Maintenance Services	3,003,000.00	102,000.00	103,000.00	3,003,000.00	1,501,500.00	2,730,000.00
70111	1713000000000	02101	22020501	Local Training	3,300,000.00	0.00	0.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	1,275,082.00	0.00	0.00	1,275,082.00	637,541.00	1,222,565.00
70111	1713000000000	02101	22021001	Refreshment And Meal	990,000.00	0.00	0.00	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	270,600.00	0.00	0.00	270,600.00	135,300.00	246,000.00
70111	1713000000000	02101	22021007	Welfare Packages	2,180,000.00	0.00	0.00	1,980,000.00	990,000.00	1,800,000.00
Grand Total:					21,733,842.00	8,741,571.36	8,827,273.04	21,733,842.00	10,866,921.00	18,550,565.00



**Rivers State Government
Ministry of Power
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					43,323,918.00	43,323,918.00	43,323,918.00	43,323,918.00	21,661,959.00	36,978,252.60

Head: 023100100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	8,720,494.00	8,720,494.00	8,720,494.00	8,720,494.00	4,360,247.00	7,927,722.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	1,800,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	182,054.00	182,054.00	182,054.00	182,054.00	91,027.00	94,615.20
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,689,506.00	1,689,506.00	1,689,506.00	1,689,506.00	844,753.00	1,535,915.40
70111	1713000000000	02101	22020303	Newspapers	66,000.00	66,000.00	66,000.00	66,000.00	33,000.00	060,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	2,640,000.00	2,640,000.00	2,640,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	1713000000000	02101	22020309	Uniforms And Other Clothings (Rie)	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	9,451,864.00	9,451,864.00	9,451,864.00	9,451,864.00	4,725,932.00	6,000,000.00
70111	1713000000000	02101	22021404	Maintenance Of Office Furniture	8,580,000.00	8,580,000.00	8,580,000.00	8,580,000.00	4,290,000.00	7,800,000.00
70111	1713000000000	02101	22021406	Other Maintenance Services	3,960,000.00	3,960,000.00	3,960,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	1713000000000	02101	22020501	Local Training	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22020702	Information Communication Technology (Rie)	720,000.00	720,000.00	720,000.00	720,000.00	360,000.00	720,000.00
70111	1713000000000	02101	22021001	Refreshment And Meal	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22021007	Publicity And Advertisement	198,000.00	198,000.00	198,000.00	198,000.00	99,000.00	180,000.00
70111	1713000000000	02101	22021007	Welfare Packages	2,056,000.00	1,056,000.00	1,056,000.00	1,056,000.00	528,000.00	960,000.00
Grand Total:					43,323,918.00	43,323,918.00	43,323,918.00	43,323,918.00	21,661,959.00	36,978,252.60



Rivers State Government

Ministry of Transport

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					63,397,004.00	90,185,791.00	90,185,791.00	63,397,004.00	31,698,502.00	54,111,474.60

Head: 022900100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	2313000000000	02101	22020101	Travel & transport:	12,201,093.52	12,000,000.00	12,000,000.00	12,201,093.52	6,100,546.76	7,200,000.00
70111	2313000000000	02101	22020101	Telephone charges (rie)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	180,000.00
70111	2313000000000	02101	22020101	Internet access charges(rie)	400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	2,400,000.00
70111	2313000000000	02101	22020101	Office stationeries/computer consumables	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	2313000000000	02101	22020101	Newspaper	858,000.00	1,300,000.00	1,300,000.00	858,000.00	429,000.00	780,000.00
70111	2313000000000	02101	22020101	Magazines & periodicals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
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	600,000.00
70111	2313000000000	02101	22020101	Maintenance of motor vehicle	7,260,000.00	11,000,000.00	11,000,000.00	7,260,000.00	3,630,000.00	6,600,000.00
70111	2313000000000	02101	22020101	Maintenance of office furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	2313000000000	02101	22020101	Maintenance of office building/residential areas	0.00	0.00	0.00	0.00	0.00	0.00
70111	2313000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	2313000000000	02101	22020101	International training	3,102,000.00	4,700,000.00	4,700,000.00	3,102,000.00	1,551,000.00	2,820,000.00
70111	2313000000000	02101	22020101	Cleaning & fumigation services	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
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	2,400,000.00
70111	2313000000000	02101	22020101	Refreshment & meals	5,829,237.48	8,832,178.00	8,832,178.00	5,829,237.48	2,914,618.74	5,299,306.80
70111	2313000000000	02101	22020101	Honranium & stitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	2313000000000	02101	22020101	Postage & courier services	5,940,000.00	9,000,000.00	9,000,000.00	5,940,000.00	2,970,000.00	5,400,000.00
70111	2313000000000	02101	22020101	Welfare packages	3,432,200.00	2,170,000.00	2,170,000.00	1,432,200.00	716,100.00	1,302,000.00
70111	2313000000000	02101	22020101	Contributions/subventions(rie)	404,473.00	383,613.00	383,613.00	404,473.00	202,236.50	230,167.80
Grand Total:					63,397,004.00	90,185,791.00	90,185,791.00	63,397,004.00	31,698,502.00	54,111,474.60



**Rivers State Government
Ministry of Housing
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					39,266,321.00	55,858,572.00	55,858,572.00	39,266,321.00	19,633,160.50	33,515,143.20

Head: 025300100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local travel & transport: others	4,693,601.00	3,456,572.00	3,456,572.00	4,693,601.00	2,346,800.50	2,073,943.20
70111	17130000000000	02101	22020101	Electricity charges (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Office stationeries/computer consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22020101	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020101	Magazines & periodicals	273,900.00	415,000.00	415,000.00	273,900.00	136,950.00	249,000.00
70111	17130000000000	02101	22020101	Printing of non security documents	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70111	17130000000000	02101	22020101	Uniforms & other clothing (rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020101	equipment	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020101	Maintenance of office furniture	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70111	17130000000000	02101	22020101	Other maintenance services	4,489,320.00	6,802,000.00	6,802,000.00	4,489,320.00	2,244,660.00	4,081,200.00
70111	17130000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70111	17130000000000	02101	22020101	Information technology consulting (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020101	Refreshment & meals	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02101	22020101	Honorarium & sitting allowance	155,100.00	235,000.00	235,000.00	155,100.00	77,550.00	141,000.00
70111	17130000000000	02101	22020101	Publicity & advertisement	273,900.00	415,000.00	415,000.00	273,900.00	136,950.00	249,000.00
70111	17130000000000	02101	22020101	Postages & courier services	155,100.00	235,000.00	235,000.00	155,100.00	77,550.00	141,000.00
70111	17130000000000	02101	22020101	Welfare packages	1,914,000.00	2,900,000.00	2,900,000.00	1,914,000.00	957,000.00	1,740,000.00
70111	17130000000000	02101	22020101	Grants to Communities/NGOs(rie)	35,400.00	50,000.00	50,000.00	35,400.00	17,700.00	30,000.00
Grand Total:					39,266,321.00	55,858,572.00	55,858,572.00	39,266,321.00	19,633,160.50	33,515,143.20



Rivers State Government
R/S Housing and Property Dev. Authority
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	11,388,365.00	5,694,182.50	9,720,352.00

Head: 025305300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,241,802.00	3,876,000.00	3,914,000.00	3,241,802.00	1,620,901.00	2,280,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	76,563.00	102,598.74	103,604.61	76,563.00	38,281.50	60,352.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	778,800.00	1,203,600.00	1,215,400.00	778,800.00	389,400.00	708,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	510,000.00	515,000.00	120,000.00	60,000.00	300,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020501	Local Training	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	204,000.00	206,000.00	300,000.00	150,000.00	120,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,597,200.00	2,468,400.00	2,492,600.00	1,597,200.00	798,600.00	1,452,000.00
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	11,388,365.00	5,694,182.50	9,720,352.00



**Rivers State Government
Ministry of Lands
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					24,463,008.00	35,496,000.00	35,844,000.00	24,463,008.00	12,231,504.00	20,880,000.00

Head: 011100201200

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	22020000000000	02101	22020102	Local travel & transport: others	4,172,183.52	3,836,089.44	3,873,698.16	4,172,183.52	2,086,091.76	2,250,523.20
70131	22020000000000	02101	22020201	Electricity charges (rie)	100,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70131	22020000000000	02101	22020202	Telephone charges(rie)	100,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70131	22020000000000	02101	22020301	Office stationeries/computer consumables	1,713,660.96	2,638,185.12	2,664,049.68	1,713,660.96	856,830.48	1,557,873.60
70131	22020000000000	02101	22020309	Uniforms & other clothing (rie)	1,766,400.00	2,856,000.00	2,884,000.00	1,766,400.00	883,200.00	1,680,000.00
70131	22020000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,027,258.96	4,678,491.12	4,724,358.68	3,027,258.96	1,513,629.48	2,752,053.60
70131	22020000000000	02101	22020402	Maintenance of office furniture & equipment	3,687,060.96	5,698,185.12	5,754,049.68	3,687,060.96	1,843,530.48	3,351,873.60
70131	22020000000000	02101	22020406	Other maintenance services	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70131	22020000000000	02101	22020501	Local training	1,654,260.96	2,556,585.12	2,581,649.68	1,654,260.96	827,130.48	1,503,873.60
70131	22020000000000	02101	22020706	Surveying services (rie)	400,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
70131	22020000000000	02101	22021001	Refreshment & meals	1,896,653.22	2,931,191.34	2,959,928.51	1,896,653.22	948,326.61	1,724,230.20
70131	22020000000000	02101	22021002	Honourarium & sitting allowances	2,640,000.00	4,080,000.00	4,120,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70131	22020000000000	02101	22021003	Publicity & advertisement	264,000.00	408,000.00	412,000.00	264,000.00	132,000.00	240,000.00
70131	22020000000000	02101	22021007	Welfare packages	1,061,529.42	713,272.74	720,265.61	461,529.42	230,764.71	419,572.20
Grand Total:					24,463,008.00	35,496,000.00	35,844,000.00	24,463,008.00	12,231,504.00	20,880,000.00



Rivers State Government
Office of The Surveyor General
 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					16,378,968.00	23,300,000.00	23,300,000.00	16,378,968.00	8,189,484.00	13,980,000.00

Head: 023400200100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2016
70540	04060000000000	02101	22020102	Local travel & transport: others	2,730,768.00	2,500,000.00	2,500,000.00	2,730,768.00	1,365,384.00	1,500,000.00
70540	04060000000000	02101	22020201	Electricity charges (rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	120,000.00
70540	04060000000000	02101	22020202	Telephone charges(rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	120,000.00
70540	04060000000000	02101	22020301	Office stationaries/computer	1,122,000.00	1,700,000.00	1,700,000.00	1,122,000.00	561,000.00	1,020,000.00
70540	04060000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	04060000000000	02101	22020303	Magazines & periodicals	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	04060000000000	02101	22020305	Printing of non security documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	04060000000000	02101	22020309	Uniforms & other clothing (rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70540	04060000000000	02101	22020401	Maintenance of motor vehicle/transport	4,620,000.00	7,000,000.00	7,000,000.00	4,620,000.00	2,310,000.00	4,200,000.00
70540	04060000000000	02101	22020402	Maintenance of office furniture	1,782,000.00	2,700,000.00	2,700,000.00	1,782,000.00	891,000.00	1,620,000.00
70540	04060000000000	02101	22020501	Local training	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70540	04060000000000	02101	22020702	Cleaning & fumigation service	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70540	04060000000000	02101	22021001	Surveying services (rie)	334,200.00	500,000.00	500,000.00	334,200.00	167,100.00	300,000.00
70540	04060000000000	02101	22021003	Motor vehicle fuel cost	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70540	04060000000000	02101	22021007	Plant/generator fuel cost	495,000.00	750,000.00	750,000.00	495,000.00	247,500.00	450,000.00
70540	04060000000000	02101	22021007	Refreshment & meals	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
Grand Total:					16,378,968.00	23,300,000.00	23,300,000.00	16,378,968.00	8,189,484.00	13,980,000.00



**Rivers State Government
Ministry of Urban Development & Physical Planning
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					60,751,600.00	86,699,998.00	87,549,496.00	60,751,600.00	30,375,800.00	50,999,999.70

Head: 01110300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local travel and transport: others	14,435,778.49	15,056,093.00	15,203,702.00	14,435,778.49	7,217,889.25	8,856,525.60
70111	17130000000000	02101	22020201	Electricity charges (rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020205	Water rates (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationnary/ consumables	2,233,413.60	3,451,639.00	3,485,478.00	2,233,413.60	1,116,706.80	2,030,376.00
70111	17130000000000	02101	22020302	Boooks	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspaper	132,000.00	204,000.00	206,000.00	0,132,000.00	66,000.00	0,120,000.00
70111	17130000000000	02101	22020304	Magazines and periodicals	0.00	00,000.00	00,000.00	00,000.00	0.00	00,000.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020308	Field and campaigning material supplies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms and ther clothings (rie)	138,000.00	204,000.00	206,000.00	138,000.00	69,000.00	120,000.00
70111	17130000000000	02101	22020401	Maint. Of motor vehicle/trans. Equipment	1,710,354.36	2,643,274.00	2,669,189.00	1,710,354.36	855,177.18	1,554,867.60
70111	17130000000000	02101	22020402	Maint. Of office furnitures	2,367,258.96	3,658,491.00	3,694,358.00	2,367,258.96	1,183,629.48	2,152,053.60
70111	17130000000000	02101	22020403	Maint. Of office building / res. Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020404	Maint. Of office / IT equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020411	Maint. Of communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020413	Minor roads maintenance	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020501	Local training	3,025,473.00	4,675,731.00	4,721,571.00	3,025,473.00	1,512,736.50	2,750,430.00
70111	17130000000000	02101	22020601	Security service	20,668,860.96	31,942,785.00	32,255,949.00	20,668,860.96	10,334,430.48	18,789,873.60
70111	17130000000000	02101	22020702	Information technology consulting (rie)	240,000.00	408,000.00	412,000.00	240,000.00	120,000.00	240,000.00
70111	17130000000000	02101	22020801	Motor vehicle fuel cost	6,864,000.00	10,608,000.00	10,712,000.00	6,864,000.00	3,432,000.00	6,240,000.00
70111	17130000000000	02101	22021001	Refreshment and meals	1,654,260.63	2,556,585.00	2,581,649.00	1,654,260.63	827,130.32	1,503,873.30
70111	17130000000000	02101	22021003	Publicity and advertisement	3,630,000.00	5,610,000.00	5,665,000.00	3,630,000.00	1,815,000.00	3,300,000.00
70111	17130000000000	02101	22021006	Postage and carrier services	825,000.00	1,275,000.00	1,287,000.00	825,000.00	412,500.00	750,000.00
70111	17130000000000	02101	22021007	Welfare packages	1,927,200.00	2,978,400.00	3,007,600.00	1,927,200.00	963,600.00	1,752,000.00
Grand Total:					60,751,600.00	86,699,998.00	87,549,496.00	60,751,600.00	30,375,800.00	50,999,999.70



**Rivers State Government
Ministry of Water Resources
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					42,321,072.00	60,204,097.00	60,204,097.00	42,321,072.00	21,160,536.00	36,122,458.00

Head: 025200100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70630	1130000000000	02101	22020000	Seminar Workshop	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70630	1130000000000	02101	22020102	Local Travel and Transport	6,596,768.20	6,000,000.00	6,000,000.00	6,596,768.20	3,298,384.10	3,600,000.00
70630	1130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70630	1130000000000	2101	22020202	Telephone Services(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70630	1130000000000	02101	22020102	Office Stationeries/Computer consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70630	1130000000000	02101	22020301	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70630	1130000000000	02101	22020303	Printing of non Security documents	2,508,000.00	3,800,000.00	3,800,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70630	1130000000000	02101	22020305	uniforms and Other Clothings (RIE)	321,600.00	1,000,000.00	1,000,000.00	621,600.00	310,800.00	600,000.00
70630	1130000000000	02101	22020310	Maintenance of Motor Vehicles and transport equipment	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70630	1130000000000	02101	22020308	Maintenance of office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
70630	1130000000000	02101	22020309	Minor Works	1,716,000.00	2,600,000.00	2,600,000.00	1,716,000.00	858,000.00	1,560,000.00
70630	1130000000000	02101	22020310	Maintenance of Plant/Generator	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
70630	1130000000000	02101	22021401	Other Maintenance Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	1130000000000	02101	22021404	Local Training of CDCs in the LGAs in the State	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70630	1130000000000	02101	22021406	Local Training	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
70630	1130000000000	02101	22020501	Legal Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	1130000000000	02101	22020702	Consultancy Services	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70630	1130000000000	02101	22021001	Refreshment and Meals	8,580,000.00	13,000,000.00	13,000,000.00	8,580,000.00	4,290,000.00	7,800,000.00
70630	1130000000000	02101	22021003	Honorarium and sitting allowance	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	840,000.00
70630	1130000000000	02101	22021007	Publicity and Advertisement	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70630	1130000000000	02101	22021007	Postal and Courier Services	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70630	1130000000000	02101	22021007	Welfare Packages	896,703.80	904,097.00	904,097.00	596,703.80	298,351.90	542,458.00
70630	1130000000000	02101	22021007	Subscription to Professional Bodies	726,000.00	1,100,000.00	1,100,000.00	726,000.00	363,000.00	660,000.00
70630	1130000000000	02101	22021007	Specials/Celebration	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
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	42,321,072.00	21,160,536.00	36,122,458.00



Rivers State Government
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	32,880,954.00	16,440,477.00	28,065,000.00

Head: 025210400100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70630	17130000000000	02101	22020102	Travel And Transport	5,015,783.28	4,610,510.16	4,655,711.24	5,015,783.28	2,507,891.64	2,712,064.80
70630	17130000000000	02101	22020201	Electric Charges (Rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	060,000.00
70630	17130000000000	02101	22020202	Telephone Charges (Rie)	39,282.00	49,980.00	50,470.00	39,282.00	19,641.00	29,400.00
70630	17130000000000	02101	22020301	Stationery	2,340,676.80	3,617,409.60	3,652,874.40	2,340,676.80	1,170,338.40	2,127,888.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70630	17130000000000	02101	22020401	Maintenance Of Vehicle And Capital Assets	3,218,472.18	4,974,002.46	5,022,767.19	3,218,472.18	1,609,236.09	2,925,883.80
70630	17130000000000	02101	22020402	Maintenance Of Furniture And Equipment	2,913,882.18	4,503,272.46	4,547,422.19	2,913,882.18	1,456,941.09	2,648,983.80
70111	17130000000000	02101	22020406	Other Maintenance	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70111	17130000000000	02101	22020501	Local Training	1,837,428.78	2,839,662.66	2,867,502.49	1,837,428.78	918,714.39	1,670,389.80
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	60,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,837,428.78	2,839,662.66	2,867,502.49	1,837,428.78	918,714.39	1,670,389.80
70111	17130000000000	02101	22021002	Publicity & Advertisement	396,000.00	612,000.00	618,000.00	396,000.00	198,000.00	360,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,440,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	32,880,954.00	16,440,477.00	28,065,000.00



**Rivers State Government
Rural Water Supply & Sanitation Agency
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					1,841,020.00	2,671,333.08	2,697,522.62	1,841,020.00	920,510.00	1,571,372.00

Head: 025210300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70740	10090000000000	02101	22020101	Local Travel & Transport: Training	1,063,976.00	918,000.00	927,000.00	1,063,976.00	531,988.00	540,000.00
70740	10090000000000	02101	22020201	Electricity Charges (rie)	42,000.00	71,400.00	72,100.00	42,000.00	21,000.00	42,000.00
70740	10090000000000	02101	22020202	Telephone Charges (rie)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
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	106,920.00	53,460.00	162,000.00
70740	10090000000000	02101	22020303	Newspapers	31,680.00	81,600.00	82,400.00	31,680.00	15,840.00	48,000.00
70740	10090000000000	02101	22020309	Uniforms & Other clothing (rie)	46,184.00	65,233.08	65,872.62	46,184.00	23,092.00	38,372.00
70740	10090000000000	2101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	263,340.00	678,300.00	684,950.00	263,340.00	131,670.00	399,000.00
70740	10090000000000	02101	22020402	Maintenance Of Office Furniture	43,560.00	112,200.00	113,300.00	43,560.00	21,780.00	66,000.00
70740	10090000000000	02101	22020702	Information technology consulting (Rie)	84,000.00	142,800.00	144,200.00	84,000.00	42,000.00	84,000.00
70740	10090000000000	02101	22021001	Refreshment & Meals	39,600.00	102,000.00	103,000.00	39,600.00	19,800.00	60,000.00
70740	10090000000000	02101	22021002	Honorarium & Sitting Allowance	11,880.00	30,600.00	30,900.00	11,880.00	5,940.00	18,000.00
70740	10090000000000	02101	22021008	Subscription To Professional Bodies	11,880.00	30,600.00	30,900.00	11,880.00	5,940.00	18,000.00
70740	10090000000000	02101	22040109	Grants to Communities/NGOs (RIE)	36,000.00	61,200.00	61,800.00	36,000.00	18,000.00	36,000.00
Grand Total:					1,841,020.00	2,671,333.08	2,697,522.62	1,841,020.00	920,510.00	1,571,372.00



**Rivers State Government
Ministry of Works
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					43,198,972.00	66,452,959.00	66,452,959.00	43,198,972.00	21,599,486.00	39,871,775.40

Head: 023400100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70411	2217000000000	02101	22020102	Local travel & transport:	9,650,719.06	15,600,000.00	15,600,000.00	9,650,719.06	4,825,359.53	9,360,000.00
70411	2217000000000	02101	22020201	Electricity charges (rie)	42,600.00	71,000.00	71,000.00	42,600.00	21,300.00	42,600.00
70411	2217000000000	02101	22020201	Telephonecharges (rie)	48,000.00	80,000.00	80,000.00	48,000.00	24,000.00	48,000.00
70411	2217000000000	02101	22020202	Internet access charges(rie)	6,600.00	11,000.00	11,000.00	6,600.00	3,300.00	06,600.00
70411	2217000000000	02101	22020202	Water rates(rie)	29,700.00	39,000.00	39,000.00	29,700.00	14,850.00	23,400.00
70411	2217000000000	02101	22020301	Office stationeries/computer consumables	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70411	2217000000000	02101	22020303	Newspapers	79,200.00	120,000.00	120,000.00	79,200.00	39,600.00	72,000.00
70411	2217000000000	02101	22020305	Printing of non security documents	3,696,000.00	5,600,000.00	5,600,000.00	3,696,000.00	1,848,000.00	3,360,000.00
70411	2217000000000	02101	22020309	Uniforms & others clothing(rie)	89,400.00	149,000.00	149,000.00	89,400.00	44,700.00	89,400.00
70411	2217000000000	02101	22020401	Maintenance of motor vehicle/transport equip.	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70411	2217000000000	02101	22020401	Maintenance of office furniture	5,280,000.00	8,000,000.00	8,000,000.00	5,280,000.00	2,640,000.00	4,800,000.00
70411	2217000000000	02101	22020501	Local training	7,920,000.00	12,000,000.00	12,000,000.00	7,920,000.00	3,960,000.00	7,200,000.00
70411	2217000000000	02101	22021001	Refreshment & meals	3,684,752.94	5,582,959.00	5,582,959.00	3,684,752.94	1,842,376.47	3,349,775.40
70411	2217000000000	02101	22021007	Welfare packages	792,000.00	1,200,000.00	1,200,000.00	792,000.00	396,000.00	720,000.00
Grand Total:					43,198,972.00	66,452,959.00	66,452,959.00	43,198,972.00	21,599,486.00	39,871,775.40



Rivers State Government R/S Road Maintenance & Rehabilitation Agency 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					38,169,742.00	55,282,569.96	55,824,555.94	38,169,742.00	19,084,871.00	32,519,159.00

Head: 023400400100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	10,895,288.24	12,750,000.00	12,875,000.00	10,895,288.24	5,447,644.12	7,500,000.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	628,841.00	889,350.24	898,069.36	628,841.00	314,420.50	523,147.20
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	1,500,000.00
70111	17130000000000	02104	22020301	Office Stationeries / Computer Consumables	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
70111	17130000000000	02105	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02106	22020305	Printing Of Non Security Documents	1,056,000.00	1,632,000.00	1,648,000.00	1,056,000.00	528,000.00	960,000.00
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	600,000.00
70111	17130000000000	02108	22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,043,499.20	12,430,862.40	12,552,733.60	8,043,499.20	4,021,749.60	7,312,272.00
70111	17130000000000	02109	22020404	Maintenance Of Office Furniture	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
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	1,683,000.00	841,500.00	1,530,000.00
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	900,000.00
70111	17130000000000	02113	22020801	Motor Vehicle Fuel Cost	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	17130000000000	02114	22021001	Refreshment & Meals	1,775,113.56	2,743,357.32	2,770,252.98	1,775,113.56	887,556.78	1,613,739.80
70111	17130000000000	02115	22021003	Publicity & Advertisement	6,600,000.00	10,200,000.00	10,300,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70111	17130000000000	02116	22021006	Postages & Courier Services	165,000.00	255,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70111	17130000000000	02117	22021007	Welfare Packages	693,000.00	1,071,000.00	1,081,500.00	693,000.00	346,500.00	630,000.00
Grand Total:					38,169,742.00	55,282,569.96	55,824,555.94	38,169,742.00	19,084,871.00	32,519,159.00



Rivers State Government
Judicial Service Commission
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					21,088,800.00	21,088,800.00	21,088,800.00	21,088,800.00	10,544,400.00	18,000,000.00

Head: 031801100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	171300000000	02101	22020101	Local Travel & Transport: Others	4,653,480.00	4,653,480.00	4,653,480.00	4,653,480.00	2,326,740.00	3,000,000.00
70111	171300000000	02101	22020201	Electricity Charges (RIE)	12,000.00	12,000.00	12,000.00	12,000.00	6,000.00	12,000.00
70111	171300000000	02101	22020202	Telephone Charges (RIE)	12,000.00	12,000.00	12,000.00	12,000.00	6,000.00	12,000.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	2,508,000.00	2,508,000.00	2,508,000.00	2,508,000.00	1,254,000.00	2,280,000.00
70111	171300000000	02101	22020303	Newspapers	132,000.00	132,000.00	132,000.00	132,000.00	66,000.00	120,000.00
70111	171300000000	02101	22020305	Printing of non Security Documents	660,000.00	660,000.00	660,000.00	660,000.00	330,000.00	600,000.00
70111	171300000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00
70111	171300000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,623,600.00	1,623,600.00	1,623,600.00	1,623,600.00	811,800.00	1,476,000.00
70111	171300000000	02101	22020402	Maintenance of Office Furniture	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	171300000000	02101	22020413	Minor Road Maintenance (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Local Training	3,960,000.00	3,960,000.00	3,960,000.00	3,960,000.00	1,980,000.00	3,600,000.00
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	627,720.00	627,720.00	627,720.00	313,860.00	600,000.00
70111	171300000000	02101	22020703	Legal Services	1,716,000.00	1,716,000.00	1,716,000.00	1,716,000.00	858,000.00	1,560,000.00
70111	171300000000	02101	22020801	Motor Vehicle Fuel Cost	990,000.00	990,000.00	990,000.00	990,000.00	495,000.00	900,000.00
70111	171300000000	02101	22021001	Refreshment & meals	1,914,000.00	1,914,000.00	1,914,000.00	1,914,000.00	957,000.00	1,740,000.00
70111	171300000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					21,088,800.00	21,088,800.00	21,088,800.00	21,088,800.00	10,544,400.00	18,000,000.00



**Rivers State Government
Customary Court of Appeal
2018 Budget**

Details of Overhead Costs

Summary

					2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					1,407,068,277.00	2,039,026,628.28	2,059,017,085.42	1,407,068,277.00	703,534,138.50	1,199,427,428.40

Head: 031801300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport : Others	122,726,548.13	117,147,000.00	118,295,500.00	122,726,548.13	61,363,274.07	68,910,000.00
70111	17130000000000	02101	22020201	Electricity Charges (rie)	6,120,000.00	61,404,000.00	62,006,000.00	36,120,000.00	18,060,000.00	36,120,000.00
70111	17130000000000	02101	22020202	Telephone Charges (rie)	6,677,200.00	19,851,240.00	20,045,860.00	11,677,200.00	5,838,600.00	11,677,200.00
70111	17130000000000	02101	22020203	Internet Access Charges (rie)	18,410,000.00	48,297,000.00	48,770,500.00	28,410,000.00	14,205,000.00	28,410,000.00
70111	17130000000000	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	5,640,000.00
70111	17130000000000	02101	22020301	Office Stationery/Computer Consumables	247,245,900.00	382,107,300.00	385,853,450.00	247,245,900.00	123,622,950.00	224,769,000.00
70111	17130000000000	02101	22020302	BOOKS	44,682,000.00	69,054,000.00	69,731,000.00	44,682,000.00	22,341,000.00	40,620,000.00
70111	17130000000000	02101	22020303	Newspaper	13,629,000.00	21,063,000.00	21,269,500.00	13,629,000.00	6,814,500.00	12,390,000.00
70111	17130000000000	02101	22020304	Magazines and Periodicals	9,339,000.00	14,433,000.00	14,574,500.00	9,339,000.00	4,669,500.00	8,490,000.00
70111	17130000000000	02101	22020305	Printing of non Security Documents	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70111	17130000000000	02101	22020309	Uniform and Other Clothing (rie)	4,189,661.00	2,639,530.50	2,665,408.25	4,189,661.00	2,094,830.50	1,552,665.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle / Transport Equipment	54,120,000.00	83,640,000.00	84,460,000.00	54,120,000.00	27,060,000.00	49,200,000.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	169,157,548.13	188,904,000.00	190,756,000.00	169,157,548.13	84,578,774.07	111,120,000.00
70111	17130000000000	02101	22020403	Maintenance of Office Building / Residential Quarters	68,252,068.50	105,480,469.50	106,514,591.75	68,252,068.50	34,126,034.25	62,047,335.00
70111	17130000000000	02101	22020404	Maintenance of Office / IT Equipment	96,063,808.50	148,462,249.50	149,917,761.75	96,063,808.50	48,031,904.25	87,330,735.00
70111	17130000000000	02101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	75,801,000.00	117,147,000.00	118,295,500.00	75,801,000.00	37,900,500.00	68,910,000.00
70111	17130000000000	02101	22020601	Security Services	49,500,000.00	76,500,000.00	77,250,000.00	49,500,000.00	24,750,000.00	45,000,000.00
70111	17130000000000	02101	22020602	Office Rent	32,340,000.00	49,980,000.00	50,470,000.00	32,340,000.00	16,170,000.00	29,400,000.00
70111	17130000000000	02101	22020603	Residential Rent	26,400,000.00	40,800,000.00	41,200,000.00	26,400,000.00	13,200,000.00	24,000,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	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	3,000,000.00
70111	17130000000000	02101	22020704	Engineering Services (rie)	600,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020705	Architectural Services (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020706	Surveying Services (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	17130000000000	02101	22020801	Motor Vehicle fuel cost	5,874,000.00	9,078,000.00	9,167,000.00	5,874,000.00	2,937,000.00	5,340,000.00
70111	17130000000000	02101	22020803	Plant / Generator Fuel cost	60,126,000.00	92,922,000.00	93,833,000.00	60,126,000.00	30,063,000.00	54,660,000.00
70111	17130000000000	02101	22020901	Bank Charges(Other than interest)	34,980,000.00	54,060,000.00	54,590,000.00	34,980,000.00	17,490,000.00	31,800,000.00
70111	17130000000000	02101	22020902	Insurance Premium	19,140,000.00	29,580,000.00	29,870,000.00	19,140,000.00	9,570,000.00	17,400,000.00



70111	17130000000000	02101	22021001	Refreshment & Meals	22,572,000.00	34,884,000.00	35,226,000.00	22,572,000.00	11,286,000.00	20,520,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	32,820,000.00	27,540,000.00	27,810,000.00	17,820,000.00	8,910,000.00	16,200,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	10,560,000.00	16,320,000.00	16,480,000.00	10,560,000.00	5,280,000.00	9,600,000.00
70111	17130000000000	02101	22021004	Medical Expense - Local	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
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	30,902,542.74	1,394,838.78	1,408,513.67	902,542.74	451,271.37	820,493.40
70111	17130000000000	02101	22021009	Sporting Activities	59,400,000.00	91,800,000.00	92,700,000.00	59,400,000.00	29,700,000.00	54,000,000.00
70111	17130000000000	02101	22021019	Medical Expense International	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					1,407,068,277.00	2,039,026,628.28	2,059,017,085.42	1,407,068,277.00	703,534,138.50	1,199,427,428.40



Rivers State Government

Judiciary (High Court)

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					1,758,548,277	2,551,666,158.78	2,576,682,493.67	1,758,548,277.00	879,274,138.50	1,500,980,093.40

Head: 031801200100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70330	171300000000	02101	22020102	Local Travel & Transport	401,201,415.00	444,244,388.28	448,599,725.42	401,201,415.00	200,600,707.50	261,320,228.40
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	1,200,000.00
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	1,620,000.00
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	1,800,000.00
70330	17130000000000	02101	22020301	Office Stationeries /Computer Consumables	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020302	Books	48,180,000.00	74,460,000.00	75,190,000.00	48,180,000.00	24,090,000.00	43,800,000.00
70330	17130000000000	02101	22020303	Newspapers	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70330	17130000000000	02101	22020304	Magazines & Periodicals	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70330	17130000000000	02101	22020305	Printing of Non Security Documents	69,135,000.00	106,845,000.00	107,892,500.00	69,135,000.00	34,567,500.00	62,850,000.00
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	2,400,000.00
70330	17130000000000	02101	22020401	Maintenance of Motor Vehicle and Transport Equipment	195,360,000.00	301,920,000.00	304,880,000.00	195,360,000.00	97,680,000.00	177,600,000.00
70330	17130000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	99,000,000.00	153,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020404	Maintenance of Furniture and IT equipment	39,600,000.00	61,200,000.00	61,800,000.00	39,600,000.00	19,800,000.00	36,000,000.00
70330	17130000000000	02101	22020501	Local Training	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020502	International Training	69,300,000.00	107,100,000.00	108,150,000.00	69,300,000.00	34,650,000.00	63,000,000.00
70330	17130000000000	02101	22020601	Security Services	99,000,000.00	153,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020603	Residential Rent	66,000,000.00	102,000,000.00	103,000,000.00	66,000,000.00	33,000,000.00	60,000,000.00
70330	17130000000000	02101	22020605	Cleaning & Fumigation Services	99,000,000.00	153,000,000.00	154,500,000.00	99,000,000.00	49,500,000.00	90,000,000.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	3,650,862.00	1,631,770.50	1,647,768.25	3,650,862.00	1,825,431.00	959,865.00
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	3,000,000.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70330	17130000000000	02101	22020803	Plant/Generator Fuel Cost	59,400,000.00	91,800,000.00	92,700,000.00	59,400,000.00	29,700,000.00	54,000,000.00
70330	17130000000000	02101	22020901	Bank Charges	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70330	17130000000000	02101	22021001	Refreshment & Meals	53,328,000.00	82,416,000.00	83,224,000.00	53,328,000.00	26,664,000.00	48,480,000.00



70330	1713000000000	02101	22021002	Honourarium & Sitting Allowance	92,400,000.00	142,800,000.00	144,200,000.00	92,400,000.00	46,200,000.00	84,000,000.00
70330	1713000000000	02101	22021003	Publicity and Advertisement	13,200,000.00	20,400,000.00	20,600,000.00	13,200,000.00	6,600,000.00	12,000,000.00
70330	1713000000000	02101	22021004	Medical Expenses - Local	6,600,000.00	10,200,000.00	10,300,000.00	6,600,000.00	3,300,000.00	6,000,000.00
70330	1713000000000	02101	22021007	Welfare Packages	34,023,000.00	52,581,000.00	53,096,500.00	34,023,000.00	17,011,500.00	30,930,000.00
70330	1713000000000	02101	22021008	Subscription to Professional Bodies	33,000,000.00	51,000,000.00	51,500,000.00	33,000,000.00	16,500,000.00	30,000,000.00
70330	1713000000000	02101	22021019	Medical Expenses Intemational(Rie)	78,720,000.00	133,824,000.00	135,136,000.00	78,720,000.00	39,360,000.00	78,720,000.00
70330	1713000000000	02101	22021021	Special days/Celebration (Legal Year)	23,100,000.00	35,700,000.00	36,050,000.00	23,100,000.00	11,550,000.00	21,000,000.00
Grand Total:					1,758,548,277.00	2,551,666,158.78	2,576,682,493.67	1,758,548,277.00	879,274,138.50	1,500,980,093.40



Rivers State Government

Ministry of Justice

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					40,923,626	59,380,475.04	59,962,636.56	40,923,626.00	20,461,813.00	34,929,691.20

Head: 032600100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	28220000000000	02101	22020102	Local Travel & Transport - Others	19,061,285.00	25,500,000.00	25,750,000.00	19,061,285.00	9,530,642.50	15,000,000.00
70111	28220000000000	02101	22020201	Electricity Charges (Rie)	63,000.00	107,100.00	108,150.00	63,000.00	31,500.00	63,000.00
70111	28220000000000	02101	22020202	Telephone Charges (Rie)	63,000.00	107,100.00	108,150.00	63,000.00	31,500.00	63,000.00
70111	28220000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	28220000000000	02101	22020302	Books	297,000.00	459,000.00	463,500.00	297,000.00	148,500.00	270,000.00
70111	28220000000000	02101	22020303	Newspapers	99,000.00	153,000.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	28220000000000	02101	22020304	Magazines & Periodicals	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	28220000000000	02101	22020305	Printing of Non Security Documents	198,000.00	306,000.00	309,000.00	198,000.00	99,000.00	180,000.00
70111	28220000000000	02101	22020309	Uniform & Other Clothing (Rie)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,300,000.00	5,100,000.00	5,150,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	28220000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	2,277,000.00	3,519,000.00	3,553,500.00	2,277,000.00	1,138,500.00	2,070,000.00
70111	28220000000000	02101	22020501	Local Training	7,926,600.00	12,250,200.00	12,370,300.00	7,926,600.00	3,963,300.00	7,206,000.00
70111	28220000000000	02101	22020601	Security Services	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	28220000000000	02101	22020605	Cleaning & Fumigation Services	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	28220000000000	02101	22020702	Information Technology Consulting (Rie)	126,000.00	214,200.00	216,300.00	126,000.00	63,000.00	126,000.00
70111	28220000000000	02101	22020703	Legal Services (Rie)	335,541.00	526,475.04	531,636.56	335,541.00	167,770.50	309,691.20
70111	28220000000000	02101	22021001	Refreshment & Meals	990,000.00	1,530,000.00	1,545,000.00	990,000.00	495,000.00	900,000.00
70111	28220000000000	02101	22021002	Honorarium & Sitting Allowance	1,650,000.00	2,550,000.00	2,575,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	28220000000000	02101	22021007	Welfare Packages	409,200.00	632,400.00	638,600.00	409,200.00	204,600.00	372,000.00
70111	28220000000000	02101	22040109	Grants To Communities/NGOS (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
Grand Total:					40,923,626.00	59,380,475.04	59,962,636.56	40,923,626.00	20,461,813.00	34,929,691.20



Rivers State Government
Ministry of Chieftaincy & Community Affairs
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					20,022,003.00	15,089,453.00	17,089,453.00	20,022,003.00	10,011,001.50	17,089,453.00

Head: 051700100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	2822000000000	02101	2202102	Local Travel & Transport: Others	2,979,253.20	3,604,020.00	3,604,020.00	2,979,253.20	1,489,626.60	2,708,412.00
70111	2822000000000	02101	2202021	Electricity Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00	120,000.00
70111	2822000000000	02101	2202022	Telephone Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00	120,000.00
70111	2822000000000	02101	22020301	Office Stationeries/Computer Consumables	2,386,000.00	2,535,433.00	2,535,433.00	2,386,000.00	1,193,000.00	1,260,000.00
70111	2822000000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	132,000.00	66,000.00	120,000.00
70111	2822000000000	02101	22020305	Printing of non Security Documents	595,604.70	200,000.00	200,000.00	595,604.70	297,802.35	300,000.00
70111	2822000000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	300,000.00
70111	2822000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,224,000.00	3,000,000.00	3,000,000.00	4,224,000.00	2,112,000.00	3,840,000.00
70111	2822000000000	02101	22020402	Maintenance of Office Furniture	2,671,945.10	2,000,000.00	2,000,000.00	2,671,945.10	1,335,972.55	2,429,041.00
70111	2822000000000	02101	22020501	Local Training	1,986,600.00	1,500,000.00	1,500,000.00	1,986,600.00	993,300.00	1,806,000.00
70111	2822000000000	02101	22020702	Information Technology Consulting (Rie)	78,000.00	20,000.00	20,000.00	78,000.00	39,000.00	60,000.00
70111	2822000000000	02101	22021001	Refreshment & Meals	798,600.00	1,000,000.00	1,000,000.00	798,600.00	399,300.00	726,000.00
70111	2822000000000	02101	22021002	Publicity & Advertisement	990,000.00	1,000,000.00	1,000,000.00	990,000.00	495,000.00	900,000.00
70111	2822000000000	02101	22021007	Welfare Packages	2,640,000.00	0.00	2,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
Grand Total:					20,022,003.00	15,089,453.00	17,089,453.00	20,022,003.00	10,011,001.50	17,089,453.00



Rivers State Government

Ministry of Education

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					32,244,187.00	46,786,547.28	47,245,238.92	32,244,187.00	16,122,093.50	27,521,498.00

Head: 051700100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22020201	Electricity Charges (RIE)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	1713000000000	02101	22020202	Telephone Charges (RIE)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	180,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22020302	Books	5,280,000.00	8,160,000.00	8,240,000.00	5,280,000.00	2,640,000.00	4,800,000.00
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	3,300,000.00	1,650,000.00	3,000,000.00
70111	1713000000000	02101	22020305	Printing of non Security Documents	1,827,647.80	2,824,547.28	2,852,238.92	1,827,647.80	913,823.90	1,661,498.00
70111	1713000000000	02101	22020308	Field and Camping Materials Supplies	1,320,000.00	2,040,000.00	2,060,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	1713000000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	2,040,000.00	2,060,000.00	1,300,000.00	650,000.00	1,200,000.00
70111	1713000000000	02101	22020310	Teaching Aids/Instruction Materials	1,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,725,513.07	1,530,000.00	1,545,000.00	1,725,513.07	862,756.53	900,000.00
70111	1713000000000	02101	22020404	Maintenance of Office Furniture	1,725,513.07	1,530,000.00	1,545,000.00	1,725,513.07	862,756.53	900,000.00
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	2,847,513.07	1,423,756.53	1,920,000.00
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	1,800,000.00
70111	1713000000000	02101	22021001	Refreshment & meals	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	858,000.00	1,326,000.00	1,339,000.00	858,000.00	429,000.00	780,000.00
70111	1713000000000	02101	22021007	Welfare Packages	2,980,000.00	3,060,000.00	3,090,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22021010	Direct Teaching and Laboratory Cost	2,640,000.00	4,080,000.00	4,120,000.00	2,640,000.00	1,320,000.00	2,400,000.00
Grand Total:					32,244,187.00	46,786,547.28	47,245,238.92	32,244,187.00	16,122,093.50	27,521,498.00



Rivers State Government
Agency for Adult and Non Formal Education
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					17,620,404.00	25,567,332.24	25,817,992.36	17,620,404.00	8,810,202.00	15,039,607.20

Head: 022000200102

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70950	1713000000000	02101	22020101	Local Travel & Transport - Training	1,056,000.00	1,632,000.00	1,648,000.00	1,056,000.00	528,000.00	960,000.00
70950	1713000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	153,000.00	154,500.00	90,000.00	45,000.00	90,000.00
70950	1713000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	120,000.00
70950	1713000000000	02101	22020301	Office Stationaries/Computer Consumables	1,452,000.00	2,244,000.00	2,266,000.00	1,452,000.00	726,000.00	1,320,000.00
70950	1713000000000	02101	22020309	Uniforms and other Clothings (Rie)	182,213.00	260,633.46	263,188.69	182,213.00	91,106.50	153,313.80
70950	1713000000000	02101	22020310	Teaching Aid/Instructional Materials (Rie)	150,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70950	1713000000000	02101	22020401	Maintenance of Vehicles/Transport Equipment	1,169,842.74	1,807,938.78	1,825,663.67	1,169,842.74	584,921.37	1,063,493.40
70960	1713000000000	02101	22020402	Maintenance of office furniture	1,319,040.00	1,574,880.00	1,590,320.00	1,019,040.00	509,520.00	926,400.00
70950	1713000000000	02101	22020501	Local Traning	1,606,268.26	714,000.00	721,000.00	1,606,268.26	803,134.13	420,000.00
70960	1713000000000	02101	22021001	Refreshment/meals	425,040.00	656,880.00	663,320.00	425,040.00	212,520.00	386,400.00
70950	1713000000000	02101	22021002	Honorarium & Sitting Allowance	9,900,000.00	15,300,000.00	15,450,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70970	1713000000000	02101	22021010	Direct Teaching Cost (Rie)	150,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
Grand Total:					17,620,404.00	25,567,332.24	25,817,992.36	17,620,404.00	8,810,202.00	15,039,607.20



Rivers State Government
Co-ord. Functional Lit. Edu. Rural Scheme
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					5,623,680.00	4,800,000.00	4,800,000	5,623,680.00	2,811,840.00	7,050,000.00

Head: 051701000300

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	28220000000000	02101	22020102	Local travel & transport: others	231,000.00	700,000.00	700,000	231,000.00	115,500.00	210,000.00
70111	28220000000000	02101	22020201	Electricity charges (rie)	30,000.00	0.00	0.00	30,000.00	15,000.00	30,000.00
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	330,000.00	165,000.00	300,000.00
70111	28220000000000	02101	22020303	Newspaper	66,000.00	20,000.00	20,000	66,000.00	33,000.00	60,000.00
70111	28220000000000	02101	22020305	Printing of non security documents	198,000.00	200,000.00	200,000	198,000.00	99,000.00	180,000.00
70111	28220000000000	02101	22020309	uniforms & other clothing (rie)	197,000.00	20,000.00	20,000	197,000.00	98,500.00	180,000.00
70111	28220000000000	02101	22020310	Teaching Aids/Instruction Materials	660,000.00	400,000.00	400,000	660,000.00	330,000.00	600,000.00
70111	28220000000000	02101	22020401	Maintenance of motor vehicle / transport equipment	396,000.00	300,000.00	300,000	396,000.00	198,000.00	360,000.00
70111	28220000000000	02101	22020402	Maintenance of office furniture	330,000.00	200,000.00	200,000	330,000.00	165,000.00	300,000.00
70111	28220000000000	02101	22020501	local training	713,680.00	600,000.00	600,000	713,680.00	356,840.00	300,000.00
70111	28220000000000	02101	22020605	cleaning & fumigation services	330,000.00	300,000.00	300,000	330,000.00	165,000.00	300,000.00
70111	28220000000000	02101	22020702	Information technology consulting (rie)	360,000.00	10,000.00	10,000	360,000.00	180,000.00	360,000.00
70111	28220000000000	02101	22021001	Refreshment & meals	330,000.00	400,000.00	400,000	330,000.00	165,000.00	300,000.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	132,000.00	150,000.00	150,000	132,000.00	66,000.00	120,000.00
70111	28220000000000	02101	22021007	Welfare packages	990,000.00	400,000.00	400,000	990,000.00	495,000.00	900,000.00
70111	28220000000000	02101	22021008	Subscription to professional bodies	330,000.00	600,000.00	600,000	330,000.00	165,000.00	300,000.00
Grand Total:					5,623,680.00	4,800,000.00	4,800,000.00	5,623,680.00	2,811,840.00	4,800,000.00



Rivers State Government

Rivers State Readers Project

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					8,716,704.00	32,875,276.26	32,875,276.26	8,716,704.00	4,358,352.00	7,440,000.00

Head: 051706500100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70960	27050000000000	02101	2202102	Local Travel & Transport: Others	1,597,200.00	5,624,300.40	5,624,300.40	1,597,200.00	798,600.00	1,452,000.00
70960	27050000000000	02101	2202021	Electricity Charges (Rie)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	6,000.00
70960	27050000000000	02101	2202022	Telephone Charges (Rie)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	6,000.00
70960	27050000000000	02101	22020301	Office Stationaries/Computer Consumables	1,597,200.00	3,689,929.56	3,689,929.56	1,597,200.00	798,600.00	1,452,000.00
70960	27050000000000	02101	22020302	Books	99,000.00	204,000.00	204,000.00	99,000.00	49,500.00	090,000.00
70960	27050000000000	02101	22020303	Newspapers	33,000.00	204,000.00	204,000.00	33,000.00	16,500.00	30,000.00
70960	27050000000000	02101	22020304	Magazines & Periodicals	46,200.00	510,000.00	510,000.00	46,200.00	23,100.00	42,000.00
70960	27050000000000	02101	22020305	Printing Of Non Security Documents	99,000.00	5,508,000.00	5,508,000.00	99,000.00	49,500.00	90,000.00
70960	27050000000000	02101	22020309	Uniforms And Other Clothing (Rie)	25,080.00	4,080,000.00	4,080,000.00	25,080.00	12,540.00	24,000.00
70960	27050000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	858,000.00	8,170,200.00	8,170,200.00	858,000.00	429,000.00	780,000.00
70960	27050000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	510,000.00	510,000.00	792,000.00	396,000.00	720,000.00
70960	27050000000000	02101	22020404	Maintenance Of Office/It Equipments	66,000.00	1,020,112.20	1,020,112.20	66,000.00	33,000.00	60,000.00
70960	27050000000000	02101	22020405	Othe Maintenance Services	39,600.00	918,000.00	918,000.00	39,600.00	19,800.00	36,000.00
70960	27050000000000	02101	22020501	Local Training	2,152,224.00	153,000.00	153,000.00	2,152,224.00	1,076,112.00	1,470,000.00
70960	27050000000000	02101	22020605	Cleaning And Fumigation Services	33,000.00	1,263,734.10	1,263,734.10	33,000.00	16,500.00	30,000.00
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	825,000.00	412,500.00	750,000.00
70960	27050000000000	02101	22021002	Honorarium And Sitting Allowance	145,200.00	0.00	0.00	145,200.00	72,600.00	132,000.00
70960	27050000000000	02101	22021003	Publicity & Advertisement	99,000.00	0.00	0.00	99,000.00	49,500.00	90,000.00
70960	27050000000000	02101	22021006	Postages And Courier Services	66,000.00	0.00	0.00	66,000.00	33,000.00	60,000.00
70960	27050000000000	02101	22021007	Welfare Packages	132,000.00	0.00	0.00	132,000.00	66,000.00	120,000.00
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	8,716,704.00	4,358,352.00	7,440,000.00



Rivers State Government Rivers State Library Board 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					10,043,717.00	14,287,750.00	14,287,750.00	10,043,717.00	5,021,858.50	8,572,650.00

Head: 051700800100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70950	2705000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	2,200,000.00	2,200,000.00	1,452,000.00	726,000.00	1,320,000.00
70950	2705000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	90,000.00
70950	2705000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	90,000.00
70950	2705000000000	02101	22020301	Office Stationeries/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70950	2705000000000	02101	22020309	Uniforms & Other Clothing (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70950	2705000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70950	2705000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	1,313,702.00	1,000,000.00	1,000,000.00	1,313,702.00	656,851.00	600,000.00
70950	2705000000000	02101	22020501	Local Training	2,136,915.00	3,237,750.00	3,237,750.00	2,136,915.00	1,068,457.50	1,942,650.00
70950	2705000000000	02101	22020605	Purchase of Toiletries	264,000.00	400,000.00	400,000.00	264,000.00	132,000.00	240,000.00
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	1,320,000.00	660,000.00	1,200,000.00
70950	2705000000000	02101	22040109	Grants To Communities/Ngos (Rie)	167,100.00	250,000.00	250,000.00	167,100.00	83,550.00	150,000.00
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	10,043,717.00	5,021,858.50	8,572,650.00



Rivers State Government Rivers State Scholarship Board 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2015
Grand Total:					8,709,129.00	12,389,224.00	12,389,224.00	8,709,129.00	4,354,564.50	7,433,534.00

Head: 051705600100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70950	12130000000000	02101	22020102	Local Travel & Transport: Others	391,527.40	593,224.00	593,224.00	391,527.40	195,763.70	355,934.00
70950	12130000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	51,650.00	51,650.00	30,990.00	15,495.00	30,990.00
70950	12130000000000	02101	22020202	Telephone Charges(Rie)	23,156.00	18,650.00	18,650.00	23,156.00	11,578.00	11,190.00
70950	12130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,110,351.00	1,682,350.00	1,682,350.00	1,110,351.00	555,175.50	1,009,410.00
70950	12130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	356,700.00	594,500.00	594,500.00	356,700.00	178,350.00	356,700.00
70950	12130000000000	02101	22020401	Consulting & Professional Services-General (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70950	12130000000000	02101	22020402	Maintenance Of Office Furniture	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70950	12130000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020501	Local Training	626,163.60	100,000.00	100,000.00	626,163.60	313,081.80	60,000.00
70950	12130000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021001	Refreshment & Meals	71,841.00	108,850.00	108,850.00	71,841.00	35,920.50	65,310.00
70950	12130000000000	02101	22021002	Honourarium & Sitting Allowance	1,108,800.00	1,680,000.00	1,680,000.00	1,108,800.00	554,400.00	1,008,000.00
70950	12130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22021007	Welfare Packages	4,752,000.00	7,200,000.00	7,200,000.00	4,752,000.00	2,376,000.00	4,320,000.00
70950	12130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	12130000000000	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	8,709,129.00	4,354,564.50	7,433,534.00



Rivers State Government
Rivers State Senior Secondary Schools Board (Schools)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					28,352,720.00	32,875,276.26	32,875,276.26	28,352,720.00	14,176,360.00	24,120,000.00

Head: 051702600100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	5,624,300.40	5,624,300.40	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	720,000.00	510,000.00	510,000.00	720,000.00	360,000.00	720,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	510,000.00	510,000.00	1,200,000.00	600,000.00	1,200,000.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	2,763,120.00	3,689,929.56	3,689,929.56	2,763,120.00	1,381,560.00	2,400,000.00
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	1,200,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,980,000.00	5,508,000.00	5,508,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	5,300,000.00	4,080,000.00	4,080,000.00	5,300,000.00	2,650,000.00	3,000,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,650,000.00	8,170,200.00	8,170,200.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020501	Local Training	7,260,000.00	510,000.00	510,000.00	7,260,000.00	3,630,000.00	6,600,000.00
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	1,329,600.00	664,800.00	1,200,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,980,000.00	153,000.00	153,000.00	1,980,000.00	990,000.00	1,800,000.00
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	990,000.00	495,000.00	900,000.00
Grand Total:					28,352,720.00	32,875,276.26	32,875,276.26	28,352,720.00	14,176,360.00	24,120,000.00



Rivers State Government
Rivers State Senior Secondary Schools Board (HQs)
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	34,501,628.00	17,250,814.00	29,448,300.00
Head: 051702600000										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	4,290,000.00	5,624,300.40	5,624,300.40	4,290,000.00	2,145,000.00	3,900,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	510,000.00	510,000.00	120,000.00	60,000.00	120,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	5,950,000.00	3,689,929.56	3,689,929.56	5,950,000.00	2,975,000.00	4,500,000.00
70111	17130000000000	02101	22020303	Newspapers	264,000.00	204,000.00	204,000.00	264,000.00	132,000.00	240,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	528,000.00	204,000.00	204,000.00	528,000.00	264,000.00	480,000.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothing (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,647,950.00	5,508,000.00	5,508,000.00	5,647,950.00	2,823,975.00	5,134,500.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,970,000.00	4,080,000.00	4,080,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,739,200.00	8,170,200.00	8,170,200.00	1,739,200.00	869,600.00	672,000.00
70111	17130000000000	02101	22020501	Local Training	6,930,000.00	510,000.00	510,000.00	6,930,000.00	3,465,000.00	6,300,000.00
70111	17130000000000	02101	22020601	Security Services	502,464.00	1,020,112.20	1,020,112.20	502,464.00	251,232.00	300,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	461,214.00	918,000.00	918,000.00	461,214.00	230,607.00	433,800.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,300,000.00	153,000.00	153,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70111	17130000000000	02101	22021003	Publicity & Advertising	330,000.00	1,263,734.10	1,263,734.10	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,108,800.00	0.00	0.00	1,108,800.00	554,400.00	1,008,000.00
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	34,501,628.00	17,250,814.00	29,448,300.00



**Rivers State Government
Universal Basic Education Board (UBE)
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					417,600,000.00	618,000,000.00	618,000,000.00	417,600,000.00	208,800,000.00	360,000,000.00

Head: 051702700100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	27050000000000	02101	22020101	Local Travel & Transport: Others	70,200,000.00	103,000,000.00	103,000,000.00	70,200,000.00	35,100,000.00	60,000,000.00
70111	27050000000000	02101	22020201	telephone charges (rie)	3,000,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00	1,200,000.00
70111	27050000000000	02101	22020202	Electricity charges (rie)	1,200,000.00	2,060,000.00	2,060,000.00	1,200,000.00	600,000.00	3,000,000.00
70111	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	63,180,000.00	92,700,000.00	92,700,000.00	63,180,000.00	31,590,000.00	54,000,000.00
70111	27050000000000	02101	22020301	Newspapers	3,510,000.00	5,150,000.00	5,150,000.00	3,510,000.00	1,755,000.00	3,000,000.00
70111	27050000000000	02101	22020303	Printing of Non Security Documents	4,212,000.00	6,180,000.00	6,180,000.00	4,212,000.00	2,106,000.00	3,600,000.00
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	60,000,000.00
70111	27050000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	47,912,000.00	51,500,000.00	51,500,000.00	47,912,000.00	23,956,000.00	30,000,000.00
70111	27050000000000	02101	22020309	Maintenance of office furnitures	35,100,000.00	51,500,000.00	51,500,000.00	35,100,000.00	17,550,000.00	30,000,000.00
70111	27050000000000	02101	22021401	Local Training	19,832,000.00	10,300,000.00	10,300,000.00	19,832,000.00	9,916,000.00	6,000,000.00
70111	27050000000000	02101	22021401	International training	19,832,000.00	10,300,000.00	10,300,000.00	19,832,000.00	9,916,000.00	6,000,000.00
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	3,000,000.00
70111	27050000000000	02101	22021401	Expenses on Bank Charges	3,510,000.00	5,150,000.00	5,150,000.00	3,510,000.00	1,755,000.00	3,000,000.00
70111	27050000000000	02101	22021401	Refreshment And Meal	58,968,000.00	86,520,000.00	86,520,000.00	58,968,000.00	29,484,000.00	50,400,000.00
70111	27050000000000	02101	22021401	Honourarium & Sitting Allowance (rie)	0.00	47,380,000.00	47,380,000.00	0.00	0.00	27,600,000.00
70111	27050000000000	02101	22021401	Publicity And Advertisement	2,106,000.00	3,090,000.00	3,090,000.00	2,106,000.00	1,053,000.00	1,800,000.00
70111	27050000000000	02101	22021401	Welfare Packages	7,020,000.00	10,300,000.00	10,300,000.00	7,020,000.00	3,510,000.00	6,000,000.00
70111	27050000000000	02101	22021401	Grants to communities/NGOs (rie)	4,488,000.00	4,120,000.00	4,120,000.00	4,488,000.00	2,244,000.00	2,400,000.00
70111	27050000000000	02101	22021401	Other maintenance services	10,530,000.00	15,450,000.00	15,450,000.00	10,530,000.00	5,265,000.00	9,000,000.00
Grand Total:					417,600,000.00	618,000,000.00	618,000,000.00	417,600,000.00	208,800,000.00	360,000,000.00



Rivers State Government Ministry of Health 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					31,895,985.00	46,281,304.56	46,735,042.84	31,895,985.00	15,947,992.50	27,224,296.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70740	17130000000000	02101	22020101	Local Travel And Tranport Others	12,560,000.00	16,320,000.00	16,480,000.00	12,560,000.00	6,280,000.00	9,600,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70740	17130000000000	02101	22020202	Telephone Services (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	30,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,950,000.00	7,650,000.00	7,725,000.00	4,950,000.00	2,475,000.00	4,500,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	122,000.00	51,000.00	51,500.00	122,000.00	61,000.00	30,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	3,570,000.00	3,605,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,666,725.60	2,574,304.56	2,599,542.84	1,666,725.60	833,362.80	1,514,296.00
70111	17130000000000	02101	22020501	Local Training	3,432,000.00	5,304,000.00	5,356,000.00	3,432,000.00	1,716,000.00	3,120,000.00
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	3,000,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,310,000.00	3,570,000.00	3,605,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	363,259.40	306,000.00	309,000.00	363,259.40	181,629.70	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,020,000.00	1,030,000.00	660,000.00	330,000.00	600,000.00
Grand Total:					31,895,985.00	46,281,304.56	46,735,042.84	31,895,985.00	15,947,992.50	27,224,296.00



Rivers State Government

Emergency medical services

2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,676,000.00	17,352,000.00	17,352,000.00	0.00	0.00	0.00
Head: 052110200300										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,836,000.00	3,672,000.00	3,672,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	120,000.00	120,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,200,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	240,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	600,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	240,000.00	480,000.00	480,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020406	Other Maintenance Services	180,000.00	360,000.00	360,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Medical Consulting(Rie)	540,000.00	1,080,000.00	1,080,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	120,000.00	240,000.00	240,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	600,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Casual Adhoc Workers	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,676,000.00	17,352,000.00	17,352,000.00	0.00	0.00	0.00



**Rivers State Government
Free Medical Care Programme
2018 Budget**

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					8,461,555.00	7,200,000.00	7,200,000.00	8,461,555.00	4,230,777.50	7,200,000.00

Head: 052100200400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70721	17130000000000	02101	22020102	Local Travel and Transport - Others	1,980,000.00	1,400,000.00	1,400,000.00	1,980,000.00	990,000.00	1,800,000.00
70721	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	60,000.00
70721	17130000000000	02101	22020202	Telephone Charges (Rie)	78,000.00	20,000.00	20,000.00	78,000.00	39,000.00	60,000.00
70721	17130000000000	02101	22020301	Office stationeries/Computer consumables	1,650,000.00	800,000.00	800,000.00	1,650,000.00	825,000.00	1,500,000.00
70721	17130000000000	02101	22020303	Newspapers	66,000.00	30,000.00	30,000.00	66,000.00	33,000.00	60,000.00
70721	17130000000000	02101	22020304	Magazines and periodicals	264,000.00	30,000.00	30,000.00	264,000.00	132,000.00	240,000.00
70721	17130000000000	02101	22020305	Printing Of Non Security Documents	19,800.00	800,000.00	800,000.00	19,800.00	9,900.00	18,000.00
70721	17130000000000	02101	22020309	Uniform And Other Clothing (Rie)	140,000.00	50,000.00	50,000.00	240,000.00	120,000.00	240,000.00
70721	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70721	17130000000000	02101	22020402	Maintenance of office fumitures	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
70721	17130000000000	02101	22020501	Local Training	1,243,555.00	1,000,000.00	1,000,000.00	1,243,555.00	621,777.50	600,000.00
70721	17130000000000	02101	22020708	Medical Consulting (Rie)	140,000.00	50,000.00	50,000.00	240,000.00	120,000.00	240,000.00
70721	17130000000000	02101	22021001	Refreshment & Meals	860,000.00	500,000.00	500,000.00	660,000.00	330,000.00	600,000.00
70721	17130000000000	02101	22021002	Honorarum/Sitting Allowance	630,300.00	400,000.00	400,000.00	630,300.00	315,150.00	573,000.00
70721	17130000000000	02101	22021006	Postages and courier services	9,900.00	100,000.00	100,000.00	9,900.00	4,950.00	9,000.00
Grand Total:					8,461,555.00	7,200,000.00	7,200,000.00	8,461,555.00	4,230,777.50	7,200,000.00



Rivers State Government R/S Hospital Mgt Board -Zones 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan - Dec 2016
Grand Total:					6,804,653.00	9,680,000.00	9,680,000.00	6,804,653.00	3,402,326.50	5,808,000.00

Head: 052110200400

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70731	2700500000000000	02101	22020102	Local Travel & Transport: Others	462,000.00	700,000.00	700,000.00	462,000.00	231,000.00	420,000.00
70731	2700500000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70731	2700500000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70830	2700500000000000	02101	22020203	Internet Access Charges Rie	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020301	Office Stationeries/Computer Consumables	1,584,000.00	2,400,000.00	2,400,000.00	1,584,000.00	792,000.00	1,440,000.00
70731	2700500000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70731	2700500000000000	02101	22020402	Maintenance Of Office Furniture	396,000.00	600,000.00	600,000.00	396,000.00	198,000.00	360,000.00
70731	2700500000000000	02101	22020405	Maintenance Of Plants/Generators	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70731	2700500000000000	02101	22020501	Local Training	926,453.00	500,000.00	500,000.00	926,453.00	463,226.50	300,000.00
70731	2700500000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22020708	Medical Consulting(Rie)	2,357,400.00	3,800,000.00	3,800,000.00	2,357,400.00	1,178,700.00	2,280,000.00
70731	2700500000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021001	Refreshment & Meals	118,800.00	180,000.00	180,000.00	118,800.00	59,400.00	108,000.00
70830	2700500000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70731	2700500000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	02101	22021087	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	2700500000000000	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	6,804,653.00	3,402,326.50	5,808,000.00



Rivers State Government
Primary Health Care Management Board
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					28,909,230.00	41,125,000.00	41,125,000.00	28,909,230.00	14,454,615.00	24,675,000.00

Head: 052100300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
701111	17130000000000	02101	22020102	Local Travel & Transport: Others	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
701111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
701111	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	30,000.00
701111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,950,000.00	7,500,000.00	7,500,000.00	4,950,000.00	2,475,000.00	4,500,000.00
701111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
701111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
701111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
701111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,622,615.00	2,500,000.00	2,500,000.00	2,622,615.00	1,311,307.50	1,500,000.00
701111	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	2,622,615.00	2,500,000.00	2,500,000.00	2,622,615.00	1,311,307.50	1,500,000.00
701111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,600,000.00	3,300,000.00	6,000,000.00
701111	17130000000000	02101	22020708	Medical Consulting (Rie)	2,266,500.00	3,650,000.00	3,650,000.00	2,266,500.00	1,133,250.00	2,190,000.00
701111	17130000000000	02101	22021001	Refreshment & Meals	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
701111	17130000000000	02101	22021003	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	198,000.00	99,000.00	180,000.00
701111	17130000000000	02101	22021007	Welfare Packages	577,500.00	875,000.00	875,000.00	577,500.00	288,750.00	525,000.00
Grand Total:					28,909,230.00	41,125,000.00	41,125,000.00	28,909,230.00	14,454,615.00	24,675,000.00



Rivers State Government
R/S Agency for the Control of Aids (RIVSACA)
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					5,588,880.00	8,000,000.00	8,000,000.00	5,588,880.00	2,738,820.00	4,800,000.00

Head: 011103300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,702,440.00	2,100,000.00	2,100,000.00	1,702,440.00	851,220.00	1,260,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	24,000.00	40,000.00	40,000.00	24,000.00	0.00	24,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	924,000.00	1,400,000.00	1,400,000.00	924,000.00	462,000.00	840,000.00
70111	1713000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,240.00	40,000.00	40,000.00	27,240.00	0.00	24,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	891,000.00	1,350,000.00	1,350,000.00	891,000.00	445,500.00	810,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22020406	Grants To Communities Rie	0.00	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	990,000.00	495,000.00	900,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	20,000.00	50,000.00	50,000.00	30,000.00	0.00	30,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	472,200.00	670,000.00	670,000.00	442,200.00	221,100.00	402,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					5,588,880.00	8,000,000.00	8,000,000.00	5,588,880.00	2,738,820.00	4,800,000.00



Rivers State Government
Ministry of Local Government Affairs
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					22,656,867.00	32,875,276.26	33,197,582.89	22,656,867.00	11,328,433.50	19,338,397.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	4,107,882.40	5,624,300.40	5,679,440.60	4,107,882.40	2,053,941.20	3,308,412.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000	02101	22020301	Office Stationaries/ Computer Consumables	2,387,601.70	3,689,929.56	3,726,105.34	2,387,601.70	1,193,800.85	2,170,546.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	132,000.00	204,000.00	206,000.00	132,000.00	66,000.00	120,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	336,000.00	510,000.00	515,000.00	336,000.00	168,000.00	300,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/ Transport Equipment	3,564,000.00	5,508,000.00	5,562,000.00	3,564,000.00	1,782,000.00	3,240,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	3,640,000.00	4,080,000.00	4,120,000.00	3,640,000.00	1,820,000.00	2,400,000.00
70111	1713000000000	02101	22020501	Local Training	5,286,600.00	8,170,200.00	8,250,300.00	5,286,600.00	2,643,300.00	4,806,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	300,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,072.60	1,020,112.20	1,030,113.30	660,072.60	330,036.30	600,066.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	594,000.00	918,000.00	927,000.00	594,000.00	297,000.00	540,000.00
70111	1713000000000	02101	22021006	Postal & Courier Services	99,000.00	153,000.00	154,500.00	99,000.00	49,500.00	90,000.00
70111	1713000000000	02101	22021007	Welfare Packages	817,710.30	1,263,734.10	1,276,123.65	817,710.30	408,855.15	743,373.00
Grand Total:					22,656,867.00	32,875,276.26	33,197,582.89	22,656,867.00	11,328,433.50	19,338,397.00



Rivers State Government Ministry of Sports 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	518,730,433.00	259,365,216.50	446,468,447.00

Head: 053900100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70810	17130000000000	02101	22020102	Local Travel & Transport:Others	9,900,000.00	15,000,000.00	15,000,000.00	9,900,000.00	4,950,000.00	9,000,000.00
70810	17130000000000	02101	22020201	Electricity Charges (Rie)	1,612,247.00	2,687,079.00	2,687,079.00	1,612,247.00	806,123.50	1,612,247.00
70810	17130000000000	02101	22020202	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70810	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	3,234,000.00	4,900,000.00	4,900,000.00	3,234,000.00	1,617,000.00	2,940,000.00
70810	17130000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70810	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,178,000.00	3,300,000.00	3,300,000.00	2,178,000.00	1,089,000.00	1,980,000.00
70810	17130000000000	02101	22020501	Local Training	2,310,000.00	3,500,000.00	3,500,000.00	2,310,000.00	1,155,000.00	2,100,000.00
70810	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70810	17130000000000	02101	22021001	Refreshment & Meals	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
70810	17130000000000	02101	22021002	Honourarium And Sitting Allowance	79,200.00	120,000.00	120,000.00	79,200.00	39,600.00	72,000.00
70810	17130000000000	02101	22021003	Publicity & Advertisement	151,800.00	230,000.00	230,000.00	151,800.00	75,900.00	138,000.00
70810	17130000000000	02101	22021006	Postages And Courier Services	99,000.00	150,000.00	150,000.00	99,000.00	49,500.00	90,000.00
70810	17130000000000	02101	22021009	Sporting Activities	492,627,799.00	704,337,000.00	704,337,000.00	492,627,799.00	246,313,899.50	422,602,200.00
70810	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	6,000.00
70810	17130000000000	02101	22040110	Contributions To International Org (Rie)	226,387.00	270,000.00	270,000.00	226,387.00	113,193.50	162,000.00
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	518,730,433.00	259,365,216.50	446,468,447.00



Rivers State Government Rivers State Stadia Authority 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					6,416,850.00	5,476,997.00	5,476,997.00	6,416,850.00	3,208,425.00	5,476,997.00

Head: 053906000100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,122,000.00	700,000.00	700,000.00	1,122,000.00	561,000.00	1,020,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	600,000.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	990,000.00	1,500,000.00	1,500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	90,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	990,000.00	500,000.00	500,000.00	990,000.00	495,000.00	900,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,127,496.70	170,000.00	170,000.00	1,127,496.70	563,748.35	1,024,997.00
70111	17130000000000	02101	22020501	Local Training	548,693.30	150,000.00	150,000.00	548,693.30	274,346.65	90,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	96,660.00	120,000.00	120,000.00	96,660.00	48,330.00	72,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	132,000.00	200,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22021003	Publicity And Advertising	198,000.00	100,000.00	100,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	86,997.00	86,997.00	0.00	0.00	0.00
Grand Total:					6,416,850.00	5,476,997.00	5,476,997.00	6,416,850.00	3,208,425.00	5,476,997.00



Rivers State Government

Rivers State Sports Council

2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					4,871,513.00	32,875,276.26	32,875,276.26	4,871,513.00	2,435,756.50	4,158,000.00

Head: 053905100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70133	171300000000	02101	22020102	Local Travel & Transport: Others	495,000.00	5,624,300.40	5,624,300.40	495,000.00	247,500.00	450,000.00
70810	17130000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	510,000.00	510,000.00	15,000.00	7,500.00	15,000.00
70810	17130000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	510,000.00	510,000.00	15,000.00	7,500.00	15,000.00
70810	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	462,000.00	3,689,929.56	3,689,929.56	462,000.00	231,000.00	420,000.00
70133	17130000000000	02101	22020308	Field & Camping Materials Supplies	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance of motor Vehicle/Transport Equipment	627,000.00	204,000.00	204,000.00	627,000.00	313,500.00	570,000.00
70810	17130000000000	02101	22020402	Maintenance of Office Furniture	396,000.00	510,000.00	510,000.00	396,000.00	198,000.00	360,000.00
70133	17130000000000	02101	22020411	Maintenance of Communication Equipment	0.00	5,508,000.00	5,508,000.00	0.00	0.00	0.00
70810	17130000000000	02101	22020501	Local Training	660,053.00	4,080,000.00	4,080,000.00	660,053.00	330,026.50	300,000.00
70133	17130000000000	02101	22020605	Cleaning And Fumigation Services	33,000.00	8,170,200.00	8,170,200.00	33,000.00	16,500.00	30,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	210,000.00	510,000.00	510,000.00	210,000.00	105,000.00	210,000.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Costs	330,000.00	1,020,112.20	1,020,112.20	330,000.00	165,000.00	300,000.00
70133	17130000000000	02101	22020802	Other Transport Equipment Fuel Costs	0.00	918,000.00	918,000.00	0.00	0.00	0.00
70133	17130000000000	02101	22020803	Plant/Generator Fuel Costs	277,200.00	153,000.00	153,000.00	277,200.00	138,600.00	252,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	1,115,400.00	1,263,734.10	1,263,734.10	1,115,400.00	557,700.00	1,014,000.00
70810	17130000000000	02101	22021003	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70810	17130000000000	02101	22021006	Publicity And Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70810	17130000000000	02101	22021021	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22040109	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70810	17130000000000	02101	22040110	Grants To Communities/Ngo'S (Rie)	235,860.00	0.00	0.00	235,860.00	117,930.00	222,000.00
70810	17130000000000	02101	22040110	Contribution to International Organisation (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	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	4,871,513.00	2,435,756.50	4,158,000.00



Rivers State Government
Rivers State Sports Institute, Isaka
2018 Budget

Details of Overhead Costs

Summary										
					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					3,190,022.00	31,611,542.16	31,611,542.16	3,190,022.00	1,595,011.00	2,722,791.60
Head: 053905100100										
Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	217,800.00	5,624,300.40	5,624,300.40	217,800.00	108,900.00	198,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	39,396.00	510,000.00	510,000.00	39,396.00	19,698.00	39,396.60
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	43,920.00	510,000.00	510,000.00	43,920.00	21,960.00	39,396.60
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	343,200.00	3,689,929.56	3,689,929.56	343,200.00	171,600.00	312,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	204,000.00	132,000.00	66,000.00	120,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	204,000.00	204,000.00	330,000.00	165,000.00	300,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	510,000.00	510,000.00	0.00	0.00	72,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	447,563.16	5,508,000.00	5,508,000.00	447,563.16	223,781.58	406,875.60
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	250,800.00	4,080,000.00	4,080,000.00	250,800.00	125,400.00	228,000.00
70111	17130000000000	02101	22020501	Local Training	544,747.76	8,170,200.00	8,170,200.00	544,747.76	272,373.88	308,400.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	72,000.00	510,000.00	510,000.00	72,000.00	36,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	396,000.00	1,020,112.20	1,020,112.20	396,000.00	198,000.00	360,000.00
70111	17130000000000	02101	22021003	Publicity And Advertising	198,000.00	918,000.00	918,000.00	198,000.00	99,000.00	180,000.00
70111	17130000000000	02101	22021007	Welfare Packages	174,595.08	153,000.00	153,000.00	174,595.08	87,297.54	158,722.80
Grand Total:					3,190,022.00	31,611,542.16	31,611,542.16	3,190,022.00	1,595,011.00	2,722,791.60



Rivers State Government Ministry of Environment 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					33,146,560.00	48,095,897.82	48,567,426.23	33,146,560.00	16,573,280.00	28,291,704.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	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	7,656,000.00	3,828,000.00	6,960,000.00
70510	27050000000000	02101	22020201	Electricity Charges (RIE)	64,700.00	109,989.66	111,067.99	64,700.00	32,350.00	64,699.80
70510	27050000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	60,000.00
70510	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	4,715,705.28	7,287,908.16	7,359,358.24	4,715,705.28	2,357,852.64	4,287,004.80
70510	27050000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103,000.00	66,000.00	33,000.00	60,000.00
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	120,000.00
70510	27050000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,290,000.00	6,630,000.00	6,695,000.00	4,290,000.00	2,145,000.00	3,900,000.00
70510	27050000000000	02101	22020402	Maintenance of Office Furniture	3,564,000.00	5,508,000.00	5,562,000.00	3,564,000.00	1,782,000.00	3,240,000.00
70510	27050000000000	02101	22020413	Minor Road Maintenance (Rie)	324,441.00	510,000.00	515,000.00	324,441.00	162,220.50	300,000.00
70510	27050000000000	02101	22020501	Local Training	4,762,000.00	5,814,000.00	5,871,000.00	4,762,000.00	2,381,000.00	3,420,000.00
70510	27050000000000	02101	22020601	Security Services	1,132,000.00	204,000.00	206,000.00	1,132,000.00	566,000.00	120,000.00
70510	27050000000000	02101	22020702	Information Technology Consulting (Rie)	270,000.00	459,000.00	463,500.00	270,000.00	135,000.00	270,000.00
70510	27050000000000	02101	22020801	Motor Vehicle fuel cost	742,714.38	1,020,000.00	1,030,000.00	742,714.38	371,357.19	600,000.00
70510	27050000000000	02101	22021001	Refreshment & meals	3,531,000.00	5,457,000.00	5,510,500.00	3,531,000.00	1,765,500.00	3,210,000.00
70510	27050000000000	02101	22021003	Publicity & Advertisement	528,069.30	816,108.12	824,109.18	528,069.30	264,034.65	480,063.00
70510	27050000000000	02101	22021006	Portages and Courier Services	165,000.00	255,000.00	257,500.00	165,000.00	82,500.00	150,000.00
70510	27050000000000	02101	22021007	Welfare Packages	1,154,930.04	1,784,891.88	1,802,390.82	1,154,930.04	577,465.02	1,049,936.40
Grand Total:					33,146,560.00	48,095,897.82	48,567,426.23	33,146,560.00	16,573,280.00	28,291,704.00



Rivers State Government
R/S Urban Beautification, Parks & Garden
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					9,864,559.00	14,453,874.64	14,032,888.00	9,864,559.00	4,932,279.50	8,419,733.00

Head: 053500200100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70550	2822000000000	02101	22020101	Local Travel & Transport: Others	2,694,446.70	3,126,050.00	3,035,000.00	2,694,446.70	1,347,223.35	1,821,000.00
70550	2822000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	123,600.00	120,000.00	72,000.00	36,000.00	72,000.00
70550	2822000000000	02101	22020202	Telephone Charges (Rie)	61,126.00	125,660.00	122,000.00	111,126.00	55,563.00	73,200.00
70550	2822000000000	02101	22020301	Office Stationeries / Computer Consumables	1,630,200.00	2,544,100.00	2,470,000.00	1,630,200.00	815,100.00	1,482,000.00
70550	2822000000000	02101	22020303	Newspapers	132,000.00	206,000.00	200,000.00	132,000.00	66,000.00	120,000.00
70550	2822000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	515,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70550	2822000000000	02101	22020309	Uniforms & Other Clothing (Rie)	639,000.00	1,096,950.00	1,065,000.00	639,000.00	319,500.00	639,000.00
70550	2822000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,900.00	1,405,950.00	1,365,000.00	900,900.00	450,450.00	819,000.00
70550	2822000000000	02101	22020402	Maintenance Of Office Furniture	858,000.00	1,339,000.00	1,300,000.00	858,000.00	429,000.00	780,000.00
70550	2822000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70550	2822000000000	02101	22020412	Maintenance Of Markets/Public Places	17,086.30	26,664.64	25,888.00	17,086.30	8,543.15	15,533.00
70550	2822000000000	02101	22020501	Local Training	702,900.00	1,096,950.00	1,065,000.00	702,900.00	351,450.00	639,000.00
70550	2822000000000	02101	22020601	Security Services	594,000.00	927,000.00	900,000.00	594,000.00	297,000.00	540,000.00
70550	2822000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	824,000.00	800,000.00	480,000.00	240,000.00	480,000.00
70550	2822000000000	02101	22021001	Refreshment & Meals	752,900.00	1,096,950.00	1,065,000.00	702,900.00	351,450.00	639,000.00
70550	2822000000000	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	9,864,559.00	4,932,279.50	8,419,733.00



Rivers State Government R/S Waste Management Agency 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan- Dec 2016
Grand Total:					14,337,410.00	20,395,770.00	20,395,770.00	14,337,410.00	7,168,705.00	12,237,462.00

Head: 053505300100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,650,000.00	2,500,000.00	2,500,000.00	1,650,000.00	825,000.00	1,500,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	240,000.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	1,500,000.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,320,000.00	660,000.00	1,200,000.00
70111	17130000000000	02101	22020303	Newspapers	6,600.00	10000.00	10000.00	6,600.00	3,300.00	6,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	570,000.00	950,000.00	950,000.00	570,000.00	285,000.00	570,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,620.00	2,107,000.00	2,107,000.00	1,390,620.00	695,310.00	1,264,200.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,275,826.70	1,652,000.00	1,652,000.00	1,275,826.70	637,913.35	991,200.00
70111	17130000000000	02101	22020501	Local Training	1,966,521.80	1,598,387.00	1,598,387.00	1,966,521.80	983,260.90	959,032.20
70111	17130000000000	02101	22020601	Security Services	549,549.00	758,135.00	758,135.00	549,549.00	274,774.50	454,881.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	390,703.00	651,173.00	651,173.00	390,703.00	195,351.50	390,703.80
70111	17130000000000	02101	22021001	Refreshment & Meals	928,758.60	1,407,210.00	1,407,210.00	928,758.60	464,379.30	844,326.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowances	1,756,830.90	2,661,865.00	2,661,865.00	1,756,830.90	878,415.45	1,597,119.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
Grand Total:					14,337,410.00	20,395,770.00	20,395,770.00	14,337,410.00	7,168,705.00	12,237,462.00



Rivers State Government
Ministry of Social Welfare and Rehabilitation
2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					33,774,278.00	48,000,000.00	48,000,000.00	33,774,278.00	16,887,139.00	28,800,000.00

Head: 057300100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	9,108,000.00	13,800,000.00	13,800,000.00	9,108,000.00	4,554,000.00	8,280,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	150,000.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	4,488,000.00	6,800,000.00	6,800,000.00	4,488,000.00	2,244,000.00	4,080,000.00
70111	1713000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	1,360,000.00	200,000.00	200,000.00	1,360,000.00	680,000.00	120,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22020311	Food Stuff/Catering Materials Supplies	2,600,278.00	2,500,000.00	2,500,000.00	2,600,278.00	1,300,139.00	1,500,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,412,000.00	8,200,000.00	8,200,000.00	5,412,000.00	2,706,000.00	4,920,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	4,158,000.00	6,300,000.00	6,300,000.00	4,158,000.00	2,079,000.00	3,780,000.00
70111	1713000000000	02101	22020406	Other Maintainance Services	316,800.00	480,000.00	480,000.00	316,800.00	158,400.00	288,000.00
70111	1713000000000	02101	22020501	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
70111	1713000000000	02101	22020601	Security Services	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22020605	Cleaning And Fumigation Services	66,000.00	100,000.00	100,000.00	66,000.00	33,000.00	60,000.00
70111	1713000000000	02101	22020703	Legal Service (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	60,000.00
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	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	105,600.00	160,000.00	160,000.00	105,600.00	52,800.00	96,000.00
70111	1713000000000	02101	22021006	Postages And Courier Services	39,600.00	60,000.00	60,000.00	39,600.00	19,800.00	36,000.00
70111	1713000000000	02101	22021007	Welfare Packages	330,000.00	500,000.00	500,000.00	330,000.00	165,000.00	300,000.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	1,518,000.00	2,300,000.00	2,300,000.00	1,518,000.00	759,000.00	1,380,000.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos Rie	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22040110	Contributions To International Organizations Rie	156,000.00	200,000.00	200,000.00	156,000.00	78,000.00	120,000.00
Grand Total:					33,774,278.00	48,000,000.00	48,000,000.00	33,774,278.00	16,887,139.00	28,800,000.00



Rivers State Government Ministry of Women Affairs 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					45,731,847.00	65,056,115.00	65,056,115.00	45,731,847.00	21,210,217.95	39,033,669.00

Head: 051400100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
70131	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,960,000.00	1,980,000.00	3,600,000.00
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	2,400,000.00
70131	17130000000000	02101	22020202	Telephone Charges(Rie)	12,000.00	20,000.00	20,000.00	12,000.00	6,000.00	12,000.00
70131	17130000000000	02101	22020203	Internet Access Charges (Rie)	365,931.00	240,885.00	240,885.00	365,931.00	182,965.50	144,531.00
70131	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70131	17130000000000	02101	22020302	Books	16,669,035.90	25,256,115.00	25,256,115.00	16,669,035.90	8,334,517.95	15,153,669.00
70131	17130000000000	02101	22020304	Magazines & Periodicals	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
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	4,223,469.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	5,000,000.00	5,000,000.00	3,300,000.00	1,650,000.00	3,000,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,640,000.00	1,320,000.00	2,400,000.00
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	0.00	0.00	3,311,411.10	0.00	0.00
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	600,000.00
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	330,000.00	165,000.00	300,000.00
70131	17130000000000	02101	22021001	Refreshment & Meals	1,980,000.00	3,000,000.00	3,000,000.00	1,980,000.00	990,000.00	1,800,000.00
Grand Total:					45,731,847.00	65,056,115.00	65,056,115.00	45,731,847.00	21,210,217.95	39,033,669.00



Rivers State Government Ministry of Youth Development 2018 Budget

Details of Overhead Costs

Summary

					2018	2019	2020	2017	Actual Overhead Upt June 2017	Actual Overhead Jan-Dec 2016
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00

Head: 051300100100

Function	Programme	Fund	Economic	Description	2018 Estimates	2019 Estimates	2020 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016
71090	2613000000000	02101	22020102	Local Travel & Transport	4,863,647.26	5,854,011.00	5,854,011.00	4,863,647.26	2,431,823.63	3,512,406.60
71090	2613000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
71090	2613000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	300,000.00
71090	2613000000000	02101	22020301	Office Stationery/Computer Consumables	2,204,400.00	3,340,000.00	3,340,000.00	2,204,400.00	1,102,200.00	2,004,000.00
71090	2613000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,970,000.00	1,485,000.00	2,700,000.00
71090	2613000000000	02101	22020402	Maintenance Of Office Furniture & Assets	3,187,800.00	4,830,000.00	4,830,000.00	3,187,800.00	1,593,900.00	2,898,000.00
71090	2613000000000	02101	22020403	Maintenance Of Office Building	9,585,797.10	14,523,935.00	14,523,935.00	9,585,797.10	4,792,898.55	8,714,361.00
71090	2613000000000	02101	22020404	Maintenance Of Office /It Equipment	660,000.00	1,000,000.00	1,000,000.00	660,000.00	330,000.00	600,000.00
71090	2613000000000	02101	22020501	Local Training (Staff)	4,108,358.64	4,552,054.00	4,552,054.00	4,108,358.64	2,054,179.32	2,731,232.40
71090	2613000000000	02101	22020702	Information Technology Consulting (Rie)	903,660.00	1,420,000.00	1,420,000.00	903,660.00	451,830.00	852,000.00
71090	2613000000000	02101	22021001	Refreshment & Meals	3,102,000.00	4,700,000.00	4,700,000.00	3,102,000.00	1,551,000.00	2,820,000.00
71090	2613000000000	02101	22040109	Grants To Communities/Ngos	270,000.00	450,000.00	450,000.00	270,000.00	135,000.00	270,000.00
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	32,455,663.00	16,227,831.50	27,702,000.00



RIVERS STATE GOVERNMENT

Proposed 2018 Capital Budget

Summary of Capital Expenditure

Sector	Ministry/Department	Main Capital	
		2018	2017
		Proposed Estimates	Approved Budget
ADMINISTRATION SECTOR	Auditor - General (Local Government)	10,000,000.00	10,000,000.00
	Auditor - General (State)	30,000,000.00	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	7,000,000,000.00	5,000,000,000.00
	Head of Service	800,000,000.00	300,000,000.00
	Information and Communication Technology Department	400,000,000.00	150,000,000.00
	Local Govt. Service Commission	30,000,000.00	50,000,000.00
	Ministry of Information and Communications	5,000,000,000.00	200,000,000.00
	Ministry of Special Duties	1,700,000,000.00	200,000,000.00
	Ministry of Special Services	50,000,000.00	100,000,000.00
	Office of the Deputy Governor	400,000,000.00	200,000,000.00
	One - Stop - Shop Pension Matters Office	5,000,000.00	5,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	400,000,000.00	150,000,000.00
	R/S Christians Pilgrims Welfare Board	300,000,000.00	500,000,000.00
	R/S House of Assembly Service Commission	100,000,000.00	100,000,000.00
	R/S Independent Electoral Commission	3,000,000,000.00	3,000,000,000.00
	R/S Liaison Office Abuja	30,000,000.00	40,000,000.00
	R/S Liaison Office Lagos	30,000,000.00	40,000,000.00
	R/S Muslims Pilgrims Welfare Board	100,000,000.00	150,000,000.00
	Rivers State Boundary Commission	50,000,000.00	50,000,000.00
	Rivers State Broadcasting Corporation	30,000,000.00	35,000,000.00
	Rivers State Govt. Printing Press	30,000,000.00	30,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Proposed Estimates	Approved Budget
ADMINISTRATION SECTOR	Rivers State Newspaper Corporation	50,000,000.00	55,000,000.00
	Rivers State Pension Board	15,000,000.00	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	0.00	5,000,000.00
	Secretary to State Government	3,000,000,000.00	3,000,000,000.00
	Special Adviser on Special Projects	5,000,000.00	5,000,000.00
	Special Adviser on Inter Party Affairs	5,000,000.00	5,000,000.00
	Special Adviser on Urban Beautification, Parks and Garden	5,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	5,000,000.00
	Special Adviser on Vocational/Technical Education	200,000,000.00	200,000,000.00
	Special Adviser on Religious Matters	5,000,000.00	5,000,000.00
	Special Adviser on Lands	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring & Implementation	5,000,000.00	5,000,000.00
	Special Adviser on Investments	5,000,000.00	5,000,000.00
	Special Adviser on Budget Monitoring & Implementation	5,000,000.00	5,000,000.00
	Special Adviser on Project costing & Due Process	0.00	5,000,000.00
	Special Adviser on N.D.D.C Matters & Relations	5,000,000.00	5,000,000.00
	Special Adviser on Revenue Matters	0.00	5,000,000.00
	Special Adviser on Amnesty	50,000,000.00	50,000,000.00
	Special Adviser on Employment Generation	5,000,000.00	5,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	50,000,000.00	50,000,000.00
	Special Adviser on Political Matters & Strategy	5,000,000.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Park Development	5,000,000.00	5,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	5,000,000.00
Special Adviser on Primary Health Care	5,000,000.00	5,000,000.00	
Special Adviser on Federal Government Projects	5,000,000.00	5,000,000.00	
Special Adviser on Rural Development	5,000,000.00	5,000,000.00	



Sector	Ministry/Department	Main Capital	
		2018	2017
		Proposed Estimates	Approved Budget
ADMINISTRATION SECTOR	Special Adviser on Higher Education	5,000,000.00	0.00
	Special Adviser on Donor Agencies / International Development Matters	5,000,000.00	0.00
	Special Adviser on Industrial Waste Management	5,000,000.00	5,000,000.00
	Special Adviser on Food Security	5,000,000.00	5,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	5,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	5,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	5,000,000.00
	Special Adviser on Security	5,000,000.00	5,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	5,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	5,000,000.00
	Special Adviser on National / State Assembly Relations Matters	5,000,000.00	5,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	5,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	5,000,000.00
	Special Adviser on Social Safety Nets / Empowerment	0.00	5,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	5,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	5,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	5,000,000.00
	Special Skills Acquisition Projects	0.00	500,000,000.00
	Special Adviser on Pension Matters	5,000,000.00	0.00
	Special Adviser on Regional Integration / Cooperation	5,000,000.00	0.00
	Special Adviser on Pleasure Park Administration	5,000,000.00	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
	State Economic Advisory Council	0.00	0.00
ADMINISTRATION SECTOR Total:		23,307,500,000.00	14,660,000,000.00



Sector	Ministry/Department	Main Capital	
		2018	2017
		Proposed Estimates	Approved Budget
ECONOMIC SECTOR			
	Tax Appeal Commission	50,000,000.00	50,000,000.00
	R/S Bureau of Statistics	20,000,000.00	25,000,000.00
	Debt Management Department (DMD)	2,000,000.00	2,000,000.00
	Directorate of Co-operative Development	50,000,000.00	40,000,000.00
	Greater Port Harcourt City Authority	500,000,000.00	500,000,000.00
	Infrastructural Development Finance Unit (IDFU)	2,000,000.00	2,000,000.00
	Internal Revenue Services (RIRS)	1,000,000,000.00	0.00
	Ministry of Agriculture	2,500,000,000.00	2,000,000,000.00
	Ministry of Budget & Economic Planning	800,000,000.00	600,000,000.00
	Ministry of Commerce & Industry	200,000,000.00	200,000,000.00
	Ministry of Culture & Tourism	1,000,000,000.00	2,000,000,000.00
	Ministry of Employment Gen. & Empowerment	6,000,000,000.00	5,000,000,000.00
	Ministry of Energy And Natural Resources	300,000,000.00	400,000,000.00
	Ministry of Finance	250,000,000.00	200,000,000.00
	Ministry of Finance Incorporated(MOFI)	50,000,000.00	50,000,000.00
	Ministry of Housing	2,500,000,000.00	2,000,000,000.00
	Ministry of lands	500,000,000.00	600,000,000.00
	Ministry of Power	2,000,000,000.00	5,000,000,000.00
	Ministry of Transport	5,500,000,000.00	5,000,000,000.00
	Ministry of Urban Development	500,000,000.00	1,000,000,000.00
	Ministry of Water Resources and Rural Development	350,000,000.00	500,000,000.00
	Ministry of Works	90,055,462,404.00	77,409,275,000.00
	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	1,500,000,000.00	2,730,000,000.00
	Project Financial Management Unit(PFMU)	2,000,000.00	3,000,000.00
	R/S Agric. Dev. Programme (ADP)	50,000,000.00	50,000,000.00



Sector	Ministry/Department	Main Capital		
		2018	2017	
		Proposed Estimates	Approved Budget	
ECONOMIC SECTOR	R/S Bureau on Public Procurement	1,000,000,000.00	500,000,000.00	
	R/S Directorate of Nig. National Volunteer Service	5,000,000.00	5,000,000.00	
	R/S Housing and Property Dev. Authority	150,000,000.00	75,000,000.00	
	R/S Road Maintenance & Rehabilitation Agency	3,000,000,000.00	5,000,000,000.00	
	R/S School-to-Land Authority	50,000,000.00	50,000,000.00	
	R/S Sustainable Development Agency	2,000,000,000.00	2,000,000,000.00	
	R/S Water Services Regulatory Commission	200,000,000.00	200,000,000.00	
	Rivers State Council for Arts and Culture	230,000,000.00	20,000,000.00	
	Rivers State Manpower Committee	0.00	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)	100,000,000.00	50,000,000.00	
	Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	350,000,000.00	500,000,000.00	
	RSUST New Campus Development Project	0.00	0.00	
	Rural Water Supply & Sanitation Agency	350,000,000.00	500,000,000.00	
	Treasury Dept.(Accountant General)	250,000,000.00	50,000,000.00	
	ECONOMIC SECTOR Total:	123,591,462,404.00	114,545,000,000.00	
	LAW & JUSTICE SECTOR	Customary Court of Appeal	300,000,000.00	500,000,000.00
		Judicial Service Commission	150,000,000.00	50,000,000.00
		Judiciary(High Court)	2,500,000,000.00	1,500,000,000.00
Ministry of Justice		1,400,000,000.00	1,000,000,000.00	
LAW & JUSTICE SECTOR Total:		4,350,000,000.00	3,050,000,000.00	



Sector	Ministry/Department	Main Capital	
		2018	2017
		Proposed Estimates	Approved Budget
SOCIAL SECTOR	FREE MEDICAL CARE PROGRAMME	100,000,000.00	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	500,000,000.00
	Ministry of Chieftaincy & Community Affairs	150,000,000.00	150,000,000.00
	Ministry of Education	50,000,000,000.00	30,000,000,000.00
	Ministry of Environment	500,000,000.00	550,000,000.00
	Ministry of Health	30,000,000,000.00	27,000,000,000.00
	Ministry of Local Government Affairs	200,000,000.00	100,000,000.00
	Ministry of Social Welfare & Rehabilitation	1,500,000,000.00	300,000,000.00
	Ministry of Sports	2,500,000,000.00	3,000,000,000.00
	Ministry of Women Affairs	7,000,000,000.00	4,000,000,000.00
	Ministry of Youth Development	2,000,000,000.00	400,000,000.00
	Primary Health Care Management Board	300,000,000.00	500,000,000.00
	Emergency Medical Services	200,000,000.00	0.00
	Captain Elechi Amadi Polytechnic	500,000,000.00	500,000,000.00
	R/S Urban Beautification, Parks & Garden	100,000,000.00	200,000,000.00
	Rivers State University	500,000,000.00	1,500,000,000.00
	R/S Waste Management Agency	15,000,000,000.00	20,000,000,000.00
	Rivers State College of Health Science & Technology	500,000,000.00	300,000,000.00
	Rivers State Education Quality Assurance Agency	100,000,000.00	200,000,000.00
	Rivers State Hospital Mgt Board - HQs	200,000,000.00	200,000,000.00
	Rivers State Library Board	50,000,000.00	100,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	500,000,000.00	500,000,000.00
	Rivers State Readers Project	30,000,000.00	30,000,000.00
	Rivers State Senior Secondary School Board (HQs)	300,000,000.00	300,000,000.00
	Rivers State Sports Council	30,000,000.00	30,000,000.00
	Rivers State Sports Institute, Isaka	10,000,000.00	10,000,000.00
Rivers State Stadia Authority	50,000,000.00	50,000,000.00	



Sector	Ministry/Department	Main Capital		
		2018	2017	
		Proposed Estimates	Approved Budget	
SOCIAL SECTOR	Scholarship Board	2,000,000,000.00	2,000,000,000.00	
	Special Projects (Government House)	35,163,725,000.00	30,000,000,000.00	
	Universal Basic Education Board	290,000,000.00	200,000,000.00	
	SOCIAL SECTOR Total:	150,283,725,000.00	122,830,000,000.00	
SPECIAL HEAD	Security Vote (Government House)	20,000,000,000.00	15,000,000,000.00	
	Contingency Fund	18,000,000,000.00	21,100,000,000.00	
	Special Projects Bureau (Capital)	1,000,000,000.00	6,000,000,000.00	
	Rivers State House of Assembly (Capital)	9,000,000,000.00	6,000,000,000.00	
	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	150,000,000.00	200,000,000.00	
	Bureau on Public Private Partnership (Special Head)	10,000,000.00	10,000,000.00	
	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	50,000,000.00	
	Rivers State Signage & Advertisement Agency	200,000,000.00	200,000,000.00	
	Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00	
	UNESCO World Book Capital	0.00	0.00	
	SPECIAL HEAD Total:	48,465,000,000.00	48,615,000,000.00	
	LOAN REPAYMENTS	Domestic Loan (Principal Repayment (2018))	15,000,000,000.00	15,000,000,000.00
		Foreign Loan (Principal Repayment (2018))	500,000,000.00	300,000,000.00
FAAC Deductions (Others)		14,500,000,000.00	10,000,000,000.00	
LOAN TOTAL		30,000,000,000.00	25,300,000,000.00	
TOTAL CAPITAL BUDGET		379,997,687,404.00	329,000,000,000.00	



**Rivers State Government
Government House
2018 Budget**

Details of Main Capital

Summary							2018	2018	2020	2017			
Head: 011100100100							Cost Plan Allocation	7,000,000,000.00	5,280,000,000.00	5,280,000,000.00	5,000,000,000.00		
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	17130000010100	53212217		Construction of Government House Quarters Phase II		02101	400,000,000.00	0.00	200,000,000.00	200,000,000.00		0.00	0.00
			23020102	Construction/ Provision of Residential Building	0.00								
70111	17130000020200	53212217		Construction of Government House Mechanical Workshop		02101	100,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	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	0.00	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	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	200,000,000.00								
70111	17130000090900	53200000		Furnishing of New Presidential Lodge		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								
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	180,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00
			23020102	Construction/ Provision of Residential Building	60,000,000.00								
70111	17130000121200	53212217		Reconstruction of Drivers' Bay		02101	450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
			23020102	Construction/ Provision of Residential Building	150,000,000.00								
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	420,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	140,000,000.00								
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	1,800,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	600,000,000.00								
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	17130000292900	53212217		Golden Jubilee Celebration		02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
			23050104	Anniversary and Celebrations	0.00								
70111	17130000303000	53212217		Grants to NGO's, Schools, Traditional & Religious entities		02101	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050203	Grants General	2,000,000,000.00								
Grand Total					7,000,000,000.00		17,560,000,000.00	7,000,000,000.00	5,280,000,000.00	5,280,000,000.00	5,000,000,000.00	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	310,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	2,270,000,000.00
23030102	Rehabilitation/Repairs of Electricity	0.00
23050203	Grants General	2,000,000,000.00
23030121	Rehabilitation/Repairs of Office Building	2,190,000,000.00
Grand Total		7,000,000,000.00



**Rivers State Government
Christians Pilgrims Welfare Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011103800100							Cost Plan Allocation						300,000,000.00	330,000,000.00	357,000,000.00	500,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 02		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70840	170200000010100	53212217		Equipping of Chairman and Board Office		02101	655,000,000.00	200,000,000.00	220,000,000.00	235,000,000.00	250,000,000.00	0.00	0.00			
			23010105	Purchase of vehicles	120,000,000.00											
			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	50,000,000.00											
70840	170200000020200	53212217		Israel Pilgrimage		02101	332,000,000.00	100,000,000.00	110,000,000.00	122,000,000.00	250,000,000.00	0.00	0.00			
			23050104	Anniversary and Celebration	100,000,000.00											
Grand Total					300,000,000.00		987,000,000.00	300,000,000.00	330,000,000.00	357,000,000.00	500,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	120,000,000.00
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-traffic/Street lights	50,000,000.00
23050104	Anniversary and Celebrations	100,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Liaison office Lagos
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011102100100													
Cost Plan Allocation							30,000,000.00	100,000,000.00	100,000,000.00	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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53212217		Reconstruction of the Rivers State Liaison Office, Lagos		02101	230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00	0.00	0.00
			23020103	Construction of Electric Power	3,000,000.00								
			23010119	Purchase and installation of electric power invector	5,000,000.00								
			23010105	Purchase of motor vehicles	15,000,000.00								
			23030121	Repairs of office building	7,000,000.00								
Grand Total					30,000,000.00		230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	3,000,000.00
23010119	Construction/Provision of Recreational facilities	5,000,000.00
23010105	Purchase of motor vehicles	15,000,000.00
23030121	Rehabilitation/Repairs of office building	7,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Rivers State Liason Office, Abuja
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011102100200							Cost Plan Allocation						30,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	17130000010102	53200000		Renovation Of Staff Quarters		03101	43,000,000.00	11,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00			
			23030101	Rehabilitation Of Septic Tank At Gwarinpa	3,000,000.00											
			23030104	Rehabilitation Of Water Facility	4,000,000.00											
			23010121	Purchase Of Residential Furniture	4,000,000.00											
70111	17130000010102	53200000		Provision Of Ict Equip.		03101	33,500,000.00	9,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00			
			23010113	Purchase of Computer	3,500,000.00											
			23010114	Purchase of Printer	3,000,000.00											
			23010115	Purchase of Photocopying Machine	3,000,000.00											
70111	17130000010102	53200000		Provision Of Security Equipment		03101	33,500,000.00	9,500,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00			
			23010123	Purchase Of Fire Fighting	3,000,000.00											
			23010128	Purchase Of Office Safe	3,000,000.00											
			23010128	Repairs Of Bullet Proof	3,500,000.00											
Grand Total					30,000,000.00		110,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation/Repairs of Office Building	3,000,000.00
23030104	Rehabilitation/Repairs Of Water Facilities	4,000,000.00
23010121	Purchase Of Residential Furniture	4,000,000.00
23010113	Purchase of Computer	3,500,000.00
23010114	Purchase of Computer Printer	3,000,000.00
23010115	Purchase of Photocopying Machines	3,000,000.00
23010123	Purchase Of Fire Fighting Equipment	3,000,000.00
23010128	Purchase Of Security Equipment	6,500,000.00
Grand Total		30,000,000.00



**Rivers State Government
R/S Muslims Pilgrims Welfare Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011103700100														
Cost Plan Allocation							100,000,000.00	94,100,000.00	20,000,000.00	150,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 02							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							₦	Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec	
								₦	₦	₦	₦	2017	2016	
												₦	₦	
70133	17020000010100	53200000		Program of 2018 haji proper		03101	148,200,000.00	74,100,000.00	74,100,000.00	0.00	50,000,000.00	0.00	0.00	
			23050104	Aniversaries and Celebration	74,100,000.00									
70840	17130000020200	53212217		Rehabilitation/ Repair of Residential Building		03101	65,900,000.00	25,900,000.00	20,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00	
			23020112	Purchase of Office Furniture & Equipments	900,000.00									
			23010105	Purchase of Hillux	20,000,000.00									
			23030101	Rehabilitation / Repair of Residential Building	5,000,000.00									
Grand Total					100,000,000.00		214,100,000.00	100,000,000.00	94,100,000.00	20,000,000.00	150,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation / Repair of Residential Building	5,000,000.00
23020112	Purchase of Office Furniture & Equipments	900,000.00
23010105	Purchase of Motor Vehicle	20,000,000.00
23050104	Aniversaries and Celebrations	74,100,000.00
Grand Total		100,000,000.00



**Rivers State Government
Rivers State Servicom
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011105200100							Cost Plan Allocation							7,500,000.00	8,300,000.00	8,300,000.00	7,500,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST										
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70133	17130000010100	53200000		Capacity Building Programme		03101	2,700,000.00	900,000.00	900,000.00	900,000.00	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	4,300,000.00	1,300,000.00	1,500,000.00	1,500,000.00	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	4,800,000.00	1,600,000.00	1,600,000.00	1,600,000.00	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	3,700,000.00	1,100,000.00	1,300,000.00	1,300,000.00	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 Inauguration		03101	8,600,000.00	2,600,000.00	3,000,000.00	3,000,000.00	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	24,100,000.00	7,500,000.00	8,300,000.00	8,300,000.00	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

Auditor General (State)

2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 014000100100							Cost Plan Allocation						30,000,000.00	70,000,000.00	70,000,000.00	40,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦						
70133	17130000001010	53212212		Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degema		02101	6,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	6,000,000.00	0.00	0.00			
			23020123	Construction of Roads	4,000,000.00											
70133	17130000002020	53212213		Renovation of Auditor-General's Residence		02101	3,000,000.00	2,500,000.00	15,000,000.00	15,000,000.00	3,000,000.00	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	500,000.00											
70133	17130000003030	53212214		Establishment of Audit Library, Preparation, Printing & Publication of Auditor-General's Annual Reports, 2014		02101	23,000,000.00	19,000,000.00	30,000,000.00	30,000,000.00	23,000,000.00	0.00	0.00			
			23050103	Preparation, Printing & Publication	19,000,000.00											
70133	17130000004040	53212214		Hosting of Auditor-General's Conference		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
70133	17130000005050	53212217		Training of State Auditors in modern Auditing Techniques		02101	3,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00			
			23050102	Computer Software Aquisition	700,000.00											
			23010113	Purchase of Computers	1,300,000.00											
70133	17130000006060	53212218		Equiping of Auditor-General (State) Offices		02101	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Furniture & Fittings	1,000,000.00											
			23010113	Purchase of Computer	600,000.00											
			23010114	Purchase of Computer Printers	200,000.00											
			23010115	Purchase of Photocopying Machine	700,000.00											
Grand Total					30,000,000.00		40,000,000.00	30,000,000.00	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 Traffic/Street Lights	4,000,000.00
23010128	Purchase of Security Equipment	1,000,000.00
23010121	Purchase of Residential Furniture	1,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	500,000.00
23050103	Monitoring And Evaluation	19,000,000.00
23010112	Purchase of office Furniture and Fittings	1,000,000.00
23010112	Purchase of Computers	1,600,000.00
23010113	Purchase of Furniture & Fittings	1,000,000.00
23010114	Purchase of Computer Printers	200,000.00
23010115	Purchase of photocopying Machine	700,000.00
Grand Total		30,000,000.00



**Rivers State Government
Auditor General for Local Gvt. Area
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head : 016400100100							Cost Plan Allocation							10,000,000.00	20,790,000.00	10,790,000.00	10,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 02							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND											
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70122	17020000010100	53212217		Setting up of Office		03101	7,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00				
			23010105	Purchase of vehicle	0.00												
70112	17020000020200	53212217		Equipping of office		03101	12,080,000.00	2,500,000.00	6,790,000.00	2,790,000.00	2,500,000.00	0.00	0.00				
			23010113	Purchase of (7) HP Desktop Computers/Printers @ #370,000.00 each for 7 zonal offices	2,590,000.00												
			23010115	Purchase of (2) Zerox Photo- copiers @ #600,000 each	1,200,000.00												
			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	4,000,000.00	0.00	0.00				
			23010124	Construction of ICT Infrastructure	1,110,000.00												
			23050102	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	1,500,000.00	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 Motor vehicle	0.00
23010113	Purchase of Computers	2,590,000.00
23010115	Purchase of Photocopying Machine	1,200,000.00
23010112	Purchase of Office Furniture and Fittings	600,000.00
23010124	Construction of ICT Infrastructure	1,110,000.00
23050102	Computer Software Acquisition	3,000,000.00
23010125	Purchase of Library Books and Equipment	1,500,000.00
Grand Total		10,000,000


Rivers State Government
Office of the Head of Service
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 012500100100							Cost Plan Allocation	800,000,000.00	630,000,000.00	874,920,776.37	300,000,000.00		
SECTOR: 01	POLICY : 17	PROGRAMME: 13											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	17130000262600	53200000		Renovation & Provision of Equipment/Furniture for Civil Servants Clinic			55,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
			23030105	Rehabilitation / Repairs - Hospital / Health Centres	15,000,000.00								
70111	17130000020200	53200000		Civil Service Week Celebrations		02101	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	20,000,000.00								
70111	17130000030300	53200000		Cleaning of Secretariat Complex Building and Environment		02101	330,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	5,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs-Housing	110,000,000.00								
70111	17130000040400	53200000		Construction and Installation of Iron Protectors to GMP Windows opening in Block A, B & C.		02101	20,000,000.00	20,000,000.00	0.00	0.00	26,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office building	20,000,000.00								
70111	17130000050500	53200000		Construction of Toilets in the Secretariat.		02101	10,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23020105	Construction/provision of water facilities	10,000,000.00								
70111	17130000060600	53200000		Dislodgement of sewage system in the Secretariat Complex		02101	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
			23030121	Rehabilitation/repairs of office building	20,000,000.00								
70111	17130000070700	53200000		Head of Service Inter-Ministerial Football Tournament		02101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
			23010126	Purchase of sporting/gaming equipment	12,000,000.00								
70111	17130000080800	53200000		Installation of 4 Iron Gates in Secretariat Complex		02101	12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	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	177,920,776.37	66,000,000.00	45,000,000.00	66,920,776.37	15,000,000.00	0.00	0.00
			23020118	Construction/provision of Infrastructure	66,000,000.00								
70111	17130000101000	53200000		Maintenance of 3 (three) Water Fountains in Secretariat Complex		02101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00								
70111	1713000010100	53200000		Asphalting / Resurfacing / Interlocking of Internal roads and Spaces in the Secretariat.		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
			23030113	Rehabilitation/ Repairs of Roads	10,000,000.00								
70111	17130000111100	53200000		Maintenance of High Pressure Pipes		02101	35,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
70111	17130000121200	53200000		Upgrade of Rivers State Electronic Identification System		02101	50,000,000.00	10,000,000.00	25,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23030127	Rehabilitation/Repairs- ICT Infrastructure	10,000,000.00								
70111	17130000131300	53200000		Maintenance of Water Works Submersible Pumps		02101	40,000,000.00	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	25,000,000.00								
70111	17130000141400	53200000		Demolition and Reconstruction of H.O.S official Residence		02101	5,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
			23030101	Rehabilitation /Repairs of Residential Building	0.00								



70111	17130000151500	53200000		Marking of Car Park, Beautification of Secretariat Complex and Provision of Directional Sign Post		02101	60,000,000.00	5,000,000.00	50,000,000.00	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	87,000,000.00	30,000,000.00	7,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
			23050101	Research And Development	30,000,000.00								
70111	17130000171700	53200000		New Year Thanksgiving Service Prog.		02101	22,000,000.00	5,000,000.00	10,000,000.00	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	40,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	10,000,000.00								
70111	17130000191900	53200000		Professional Security Equipment in Secretariat Complex		02101	27,000,000.00	10,000,000.00	7,000,000.00	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	26,000,000.00	7,000,000.00	12,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	7,000,000.00								
70111	17130000212100	53200000		Replacement of Damaged WC inside Secretariat Complex		02101	47,000,000.00	12,000,000.00	25,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	12,000,000.00								
70111	17130000222200	53200000		Replacement of Long Span Roofing Sheet/Repair of Leakages.		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
			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	45,000,000.00	20,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020105	Construction / Provision Of Water Facilities	20,000,000.00								
70111	17130000242400	53200000		Servicing of Secretariat Complex Sensitive Cooling System Engine Room		02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	10,000,000.00								
70111	17130000252500	53200000		Training of Permanent Secretaries, Directors and Others		02101	95,000,000.00	35,000,000.00	25,000,000.00	35,000,000.00	5,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	35,000,000.00								
70111	17130000272700	53200000		Renovation work in Podium Block		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	50,000,000.00								
70111	17130000282800	53200000		General Services		02101	64,000,000.00	50,000,000.00	7,000,000.00	7,000,000.00	14,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	20,000,000.00								
			23010129	Purchase of mowing machines	10,000,000.00								
			23010119	Purchases of Power Generating set	0.00								
			23010112	Purchases of office equipments	10,000,000.00								
			23020123	Traffic control	10,000,000.00								
70111	17130000282900	53200000		Procurment of Close Circuit Television (CCTV) for the entire secretariat Complex and it environs		'02101	210,000,000.00	100,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00	0.00
			23010128	Purchase of Security Equipment	100,000,000.00								
70111	171300002821000	53200000		Repairs of Leakages on office buildings the Secretariat		'02101	241,000,000.00	76,000,000.00	5,000,000.00	160,000,000.00	0.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	76,000,000.00								
Grand Total					800,000,000.00		2,289,920,776.37	800,000,000.00	630,000,000.00	874,920,776.37	300,000,000.00	0.00	0.00



ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030105	Rehabilitation / Repairs - Hospital / Health Centres	15,000,000.00
23050104	Anniversaries/Celebrations	25,000,000.00
23030103	Rehabilitation/Repairs-Housing	130,000,000.00
23020101	Construction/Provision of Office building	32,000,000.00
23020105	Construction/Provision of Water Facilities	30,000,000.00
23010126	Purchase of sporting/gaming equipment	12,000,000.00
23020118	Construction/provision of Infrastructure	66,000,000.00
23030113	Rehabilitation/ Repairs of Roads	10,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructure	10,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	55,000,000.00
23030101	Rehabilitation /Repairs of Residential Building	163,000,000.00
23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00
23050101	Research And Development	30,000,000.00
23010128	Purchase of Security Equipment	110,000,000.00
23010129	Purchase of Industrial Equipment	22,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	45,000,000.00
23010119	Purchases of Power Generating set	0.00
23010112	Purchases of office equipments	10,000,000.00
23020123	Construction of Traffic control	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
Grand Total		800,000,000.00



**Rivers State Government
Establishment Training & Pension Bureau
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 012500500100							Cost Plan Allocation					20,000,000.00	24,400,000.00	32,000,000.00	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 ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦					
70133	17130000010100	53212217		National Council on Establishment, NCE Meetings		02101	12,600,000.00	3,800,000.00	4,000,000.00	4,800,000.00	3,800,000.00	0.00	0.00		
			23050101	Research and Development	3,800,000.00										
70133	17130000020200	53212217		National Labour Advising Council (NLAC) Meetings		02101	12,800,000.00	3,600,000.00	4,200,000.00	5,000,000.00	3,600,000.00	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	14,700,000.00	4,000,000.00	5,000,000.00	5,700,000.00	4,000,000.00	0.00	0.00		
			23020118	Provision of Infrastructure	4,000,000.00										
70133	17130000040400	53212217		National Public Service Negotiating Council Meeting		02101	13,300,000.00	3,500,000.00	4,200,000.00	5,600,000.00	3,500,000.00	0.00	0.00		
			23050101	Research and Development	3,500,000.00										
70133	17130000040400	53212217		Pre-retirement Sensitization Programme		02101	3,600,000.00	600,000.00	1,000,000.00	2,000,000.00	600,000.00	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	5,800,000.00	1,100,000.00	1,800,000.00	2,900,000.00	1,100,000.00	0.00	0.00		
			23050101	Research and Development	1,100,000.00										
70133	17130000060600	53212217		Equipping Establishments, Training & Pensions Bureau		02101	13,600,000.00	3,400,000.00	4,200,000.00	6,000,000.00	3,400,000.00	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		76,400,000.00	20,000,000.00	24,400,000.00	32,000,000.00	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	Construction/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
Civil Service Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
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						Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 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	10,000,000.00	0.00	0.00				
			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	60,000,000.00	0.00	0.00				
			23030125	Maintenance and running costs of the Commission's Gen. Set	60,000,000.00												
70111	17130000010101	53200000		Maintenance of Commission's Equipment		02101	140,000,000.00	20,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	20,000,000.00												
70111	17130000010101	53200000		Sundry Investigation		02101	61,000,000.00	15,000,000.00	23,000,000.00	23,000,000.00	15,000,000.00	0.00	0.00				
			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	35,000,000.00	0.00	0.00				
			23030121	Rehabilitation/Repair of Office Buildings	35,000,000.00												
70111	17130000030101	53200000		Computerization of entire Civil Service Commission and Networking		02101	140,000,000.00	50,000,000.00	45,000,000.00	45,000,000.00	30,000,000.00	0.00	0.00				
			23020118	Provision of Infrastructure	18,000,000.00												
			23010105	Purchase of Motor Vehicles (2 Vehicles)	32,000,000.00	02101											
70111	17130000040101	53200000		Promotion Exercise			40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00				
			23010124	Purchase of Teaching / 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	Rehabilitation/Repairs-Power Generating Plants	60,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00
23030121	Rehabilitation/Repair of Office Buildings	35,000,000.00
23020118	Construction/Provision of Infrastructure	18,000,000.00
23010105	Purchase of Motor Vehicles	32,000,000.00
23010124	Purchase of Teaching and Learning Equipment	10,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
One Stop Shop Pension Office
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
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	Rehabilitation/Repairs- Power Generating Plants	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Rivers State Pension Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 012500500600							Cost Plan Allocation	15,000,000.00	60,000,000.00	70,000,000.00	12,500,000.00			
SECTOR: 01 POLICY : 12 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70131	12130000010100	53212217		Renovation/ Partitioning/Tiling of Office		03101	42,700,000.00	4,500,000.00	14,100,000.00	24,100,000.00	4,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	4,500,000.00									
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	2,000,000.00	0.00	0.00	
			23050102	Computer Software Acquisition	2,000,000.00									
70131	12130000030300	53212217		Public Enlightenment, Sensitization and Capacity Building Workshops, Seminars		03101	41,400,000.00	600,000.00	20,400,000.00	20,400,000.00	400,000.00	0.00	0.00	
			23050101	Research and Development	600,000.00									
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	1,500,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	1,500,000.00									
70131	12130000050500	53212217		Group Life Insurance Premium Payable		03101	43,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	2,600,000.00	0.00	0.00	
			23050101	Research and Development	3,000,000.00									
70131	12130000060600	53212217		Retirement Benefit Bond Redemption fund		03101	7,400,000.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	
			23050101	Research and Development	1,700,000.00									
			23050103	Monitoring and Evaluation	1,700,000.00									
												0.00	0.00	
Grand Total					15,000,000.00		145,000,000.00	15,000,000.00	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	3,200,000.00
23050101	Research and Development	5,300,000.00
23030121	Rehabilitation/Repairs of Office Building	4,500,000.00
23050102	Computer Software Acquisition	2,000,000.00
Grand Total		15,000,000.00



**Rivers State Government
Rivers State Tenders Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 011101000200							0.00	7,000,000.00	7,000,000.00	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 ₦	FUND	COST								
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70133	171300000010100	53200000		Training / Workshops		03101	14,000,000.00	0.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	5,000,000.00		
			23010124	Purchase Of Teaching/learning Aid Equipment	0.00										
Grand Total					0.00		14,000,000.00	0.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	5,000,000.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase Of Teaching/learning Aid Equipment	0.00
Grand Total		0.00



Rivers State Government
Office of the Secretary to State Government
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011101300100							Cost Plan Allocation	3,000,000,000.00	3,516,000,000.00	3,531,000,000.00	3,000,000,000.00		
SECTOR: 01	POLICY : 17	PROGRAMME: 13											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	17130000010100	53212217		Investment in the 'South-South' Sovereign Wealth Fund		03101	479,500,000.00	159,000,000.00	160,000,000.00	161,500,000.00	159,000,000.00	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	200,000,000.00	200,000,000.00	200,000,000.00	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	6,500,000,000.00	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00	2,000,000,000.00	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	35,000,000.00	35,000,000.00	35,000,000.00	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	198,000,000.00	66,000,000.00	66,000,000.00	66,000,000.00	66,000,000.00	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	33,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00
			23030101	Repairs of Residential Buildings	30,000,000.00								
70111	17130000070700	53212217		Renovation of SSG Official Quarter		03101	101,000,000.00	33,000,000.00	35,000,000.00	35,000,000.00	33,000,000.00	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	275,000,000.00	280,500,000.00	270,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	270,000,000.00								
70111	17130000090900	53212217		Support for Federal Agencies in the State		03101	632,000,000.00	207,000,000.00	212,000,000.00	218,000,000.00	207,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	207,000,000.00								
Grand Total					3,000,000,000.00		7,910,500,000.00	3,000,000,000.00	3,516,000,000.00	3,531,000,000.00	3,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/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 Office 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	Rehabilitation/Repairs of Residential Buildings	63,000,000.00
Grand Total		3,000,000,000



Rivers State Government
Rivers State Directorate of the Nigerian National Volunteer Service
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011101300300							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	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
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	300,000.00	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	400,000.00	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	300,000.00	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	2,200,000.00	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	450,000.00	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	450,000.00	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	450,000.00	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	450,000.00	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 Equipment	450,000.00
Grand Total		5,000,000.00



**Rivers State Government
Local Govt. Service Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 016300100100													
Cost Plan Allocation							30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00			
SECTOR: 01	POLICY : 12	PROGRAMME: 13											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	12130000010101	53200000		Office furnishing		02101	230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and equipments	18,000,000.00								
			23010113	Purchase of Computers	3,000,000.00								
			23010114	Purchase of Computer Printers	3,000,000.00								
			23010115	Purchase of photocopies Machine	3,000,000.00								
			23010117	Purchase of shredding Machines	3,000,000.00								
Grand Total					30,000,000.00		230,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	18,000,000.00
23010113	Purchase of Computers	3,000,000.00
23010114	Purchase of Computer Printers	3,000,000.00
23010115	Purchase of photocopies Machine	3,000,000.00
23010117	Purchase of shredding Machines	3,000,000.00
Grand Total		30,000,000.00



Rivers State Government
Ministry of Information and Communications
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 012300100100							Cost Plan Allocation						5,000,000,000.00	233,660,000.00	1,603,660,000.00	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 ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual			
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure			
							2017	2017	2016	2017	2017	2016	2016			
							₦	₦	₦	₦	₦	₦	₦	₦		
70830	04110000010100	53200000		Production of State Calendars and Diaries & Gift Bags		03101	630,000,000.00	230,000,000.00	50,000,000.00	350,000,000.00	50,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	60,000,000.00											
			23010114	Purchase of Computer Printers	54,000,000.00											
			23010115	Purchase of Photocopying Machines	20,500,000.00											
			23010118	Purchase of Scanners	40,300,000.00											
			23050102	Computer Software Acquisitions	7,000,000.00											
			23050104	Rivers State Anniversary (May 27)	30,200,000.00											
			23050104	National Council on Information Anniversary (October)	16,000,000.00											
			23050101	Nigerian Statistical Association Conference (NSA)	2,000,000.00											
70830	04110000020200	53211203		Provision of Modern Infrastructures Building and Large Bill Boards/ Publicity & Advertisement		03101	4,423,660,000.00	3,770,000,000.00	100,000,000.00	553,660,000.00	70,000,000.00	0.00	0.00			
			23020104	Construction/Provision of Housings (Second Phase of Media Village New)	1,360,000,000.00								0.00			
			23020118	Construction/Provision of Infrastructures (Large Bill Boards)	19,440,000.00								0.00			
			23020127	Construction of ICT Infrastructures	1,200,000,000.00								0.00			
			23030127	Rehabilitation/Repair - ICT Infrastructures, 4 Information Centres	600,000,000.00								0.00			
			23010112	Purchase of Office Furniture and Fittings	113,000,000.00								0.00			
			23010129	Purchase of Media Equipments	412,410,000.00								0.00			
			23010125	Purchase of Library Books and Equipments	14,250,000.00								0.00			
			23010105	Purchase of five (5) Hilux vehicle at 5.2M each and Three (3) Buses at 8.3M each	50,900,000.00								0.00			
													0.00			
70830	04110000030300	53230101		Reconstruction of Rivers State Government Printing Press		3101	1,783,660,000.00	1,000,000,000.00	83,660,000.00	700,000,000.00	80,000,000.00	0.00	0.00			
			23020101	Construction /Provision of Government Printing Press Office PH	1,000,000,000.00								0.00			
Grand Total					5,000,000,000.00		6,837,320,000.00	5,000,000,000.00	233,660,000.00	1,603,660,000.00	200,000,000.00	0.00	0.00			



ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	60,000,000.00
23010114	Purchase of Computer Printers	54,000,000.00
23010115	Purchase of Photocopying Machines	20,500,000.00
23010118	Purchase of Scanners	40,300,000.00
23050102	Computer Software Acquisitions	7,000,000.00
23050104	Anniversaries/Celebrations	30,200,000.00
23050104	Anniversaries/Celebrations	16,000,000.00
23050101	Research/Development	2,000,000.00
23020104	Construction/Provision of Housings (Second Phase of Media Village New)	1,360,000,000.00
23020118	Construction/Provision of Infrastructures (Large Bill Boards)	19,440,000.00
23020127	Construction of ICT Infrastructures	1,200,000,000.00
23030127	Rehabilitation/Repair - ICT Infrastructures, 4 Information Centres	600,000,000.00
23010112	Purchase of Office Furniture and Fittings	113,000,000.00
23010129	Purchase of Industrial Equipments	412,410,000.00
23010125	Purchase of Library Books and Equipments	14,250,000.00
23010105	Purchase of Motor Vehicles	50,900,000.00
23020101	Construction /Provision of Office Buildings	1,000,000,000.00
Grand Total		5,000,000,000.00



**Rivers State Government
Rivers State Broadcasting Corporation
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 012300400100							Cost Plan Allocation				30,000,000.00	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 ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦							
70830	17110000010100	53212217		Renovation and Furnishing of existing Generator House at Degema and Building of a Generator House at Elenwo		03101	14,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00	4,500,000.00	0.00	0.00				
			23020118	Construction/Provision of Infrastructure	4,500,000.00												
70830	17110000020201	53212217		Staff Development Training		03101	7,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00				
			23050101	Research and Development	2,000,000.00												
70830	17110000030301	53212217		1 10KW digital Transmitter		03101	37,000,000.00	2,000,000.00	15,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00				
			23020103	Construction/Provision of Electricity	2,000,000.00												
70830	17110000040401	53212217		Generators for Degema and Elenwo Stations (3 x 200KVA)		03101	16,200,000.00	5,000,000.00	5,600,000.00	5,600,000.00	5,600,000.00	0.00	0.00				
			23010119	Purchase of Power Generating Set	5,000,000.00												
70830	17110000050501	53212217		Spare parts for existing Transmitter		03101	20,000,000.00	9,000,000.00	11,000,000.00	0.00	12,000,000.00	0.00	0.00				
			23020118	Construction/Provision of Infrastructure	9,000,000.00												
70830	17110000060601	53212217		Studio equipment Installation		03101	8,700,000.00	2,500,000.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	0.00				
			23020118	Construction/Provision of Infrastructure	2,500,000.00												
70830	17110000070701	53212217		Battery Charger for Elenwo Station		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	Construction/Provision of Infrastructure	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	1,400,000.00	0.00	0.00				
			23020127	Construction of ICT Infrastructure	800,000.00												
			23010101	Research and Development	600,000.00												
70830	17110000090901	53212217		2 Digital Spectrum Analyzer		03101	10,300,000.00	1,600,000.00	5,200,000.00	3,500,000.00	1,900,000.00	0.00	0.00				
			23020118	Construction/Provision of Infrastructure	200,000.00												
			23020103	Construction/Provision of Electricity	1,400,000.00												
Grand Total					30,000,000.00		123,400,000.00	30,000,000.00	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 Infrastructure	800,000.00
23020103	Construction/Provision of Electricity	3,400,000.00
23020118	Construction/Provision of Infrastructure	18,200,000.00
23010119	Purchase of Power Generating Set	5,000,000
23050101	Research and Development	2,600,000
Grand Total		30,000,000.00



**Rivers State Government
Rivers State Newspaper Corporation
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 012305500100							Cost Plan Allocation	50,000,000.00	51,000,000.00	51,000,000.00	55,000,000.00			
SECTOR: 01			POLICY : 04		PROGRAMME: 11									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70830	04110000010100	53212217		Newspaper Production		02101	50,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	55,000,000.00	0.00	55,000,000.00	
			23020125	Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Installation	50,000,000.00									
			23010102	Construction/Provision of Office Buildings	0.00									
			23010114	Purchase of Computers and Printers	0.00									
			23050101	Research and Development	0.00									
			23030125	Rehabilitation/ Repairs of Fixed Assets	0.00									
Grand Total					50,000,000.00		50,000,000.00	50,000,000.00	51,000,000.00	51,000,000.00	55,000,000.00	0.00	55,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020125	Construction of Power Generating Plants	50,000,000.00
23010102	Purchase of Office Buildings	0.00
23010114	Purchase of Computers and Printers	0.00
23050101	Research and Development	0.00
23030125	Rehabilitation/ Repairs - Power generating sets	0.00
Grand Total		50,000,000.00



**Rivers State Government
Rivers State Television Service
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head:012300300100							Cost Plan Allocation						35,000,000.00	38,000,000.00	33,000,000.00	35,000,000.00
SECTOR: 01 POLICY : 04 PROGRAMME: 11							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
	04110000010101	53212217		30 Computers For RSTV ICT centre, Accessories And Training				5,000,000.00		0.00						
			23010113	Purchase of computers	5,000,000											
70133	04110000020201	53212217		Construction of Two Storey Building (Admin Building)		03101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	33,000,000.00			
			23020101	Construction and provision of office building	20,000,000.00											
70133	04110000030301	53212217		Digitazation -Outside Broadcasting van,Training/Installation,Editing and Studio Equipments Are Inclusive		03101	10,500,000.00	3,000,000.00	7,500,000.00	0.00	6,000,000.00	0.00	2,000,000			
			23010113	Purchase of computers	3,000,000.00											
70133	04110000040401	53212217		Vehicles -1 Toyota Avensis salon for GM And Two Haice Buses For Opration staff		03101	20,500,000.00	7,000,000.00	5,500,000.00	8,000,000.00	4,000,000.00	0.00	0.00			
			23010105	Purchase of Motor vehicle	7,000,000.00											
Grand Total					35,000,000.00		101,000,000.00	35,000,000.00	38,000,000.00	33,000,000.00	35,000,000.00	0.00	35,000,000.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction and provision of office building	20,000,000.00
23010113	Purchase of computers	8,000,000.00
23010105	Purchase of Motor vehicle	7,000,000.00
Grand Total		35,000,000.00



**Rivers State Government
Government Printing Press
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 012301300100							Cost Plan Allocation						30,000,000.00	34,000,000.00	38,000,000.00	30,000,000.00
SECTOR: 01 POLICY : 04 PROGRAMME: 11							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	041100000010100	53200000		Gaene Production		02101	18,500,000.00	15,500,000.00	17,000,000.00	19,000,000.00	15,500,000.00	0.00	0.00			
			23010113	Purchase of B12 Hub Konlca Minolta Direct Image Pres	15,500,000.00											
70111	041100000020200	53200000		Equipment of Offices		02101	16,500,000.00	14,500,000.00	17,000,000.00	19,000,000.00	14,500,000.00	0.00	0.00			
			23010112	Purchase of Furniture and Fittings	1,000,000.00											
			23010108	Purchase of Buses	11,000,000.00								0.00			
			23010119	Purchase of Power Generating Set	2,000,000.00											
			23010118	Purchase of Scanner	500,000.00								0.00			
Grand Total					30,000,000.00		35,000,000.00	30,000,000.00	34,000,000.00	38,000,000.00	30,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of Computer Printers	15,500,000.00
23010112	Purchase of Office Furniture and Fittings	1,000,000.00
23010108	Purchase of Buses	11,000,000.00
23010119	Purchase of Power Generating Set	2,000,000.00
23010118	Purchase of Scanners	500,000.00
Grand Total		30,000,000.00



**Rivers State Government
Information Communication and Technology Department
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011101300200							Cost Plan Allocation	400,000,000.00	190,000,000.00	139,500,000.00	150,000,000.00			
SECTOR: 01 POLICY : 04 PROGRAMME: 11														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	04110000010100	53200000		Consultancy Services		03101	22,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	
			23050101	Research and Development	4,000,000.00									
70111	04110000020200	53200000		ICT Farm		03101	67,000,000.00	47,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	47,000,000.00									
70111	04110000030300	53200000		ICT Project/ Data Recovery Sites		03101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020102	Construction of ICT Infrastructures	20,000,000.00									
70111	04110000040400	53200000		ICT Training for State Citizenry		03101	21,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	
			23050101	Research and Development	5,000,000.00									
70111	04110000050500	53200000		Internet Connectivity		03101	92,500,000.00	50,000,000.00	29,000,000.00	13,500,000.00	19,000,000.00	0.00	0.00	
			23020102	Construction of ICT Infrastructures	50,000,000.00									
70111	04110000060600	53200000		Maintenance of ICT Centre		03101	27,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	
			23030127	Rehabilitation/Repairs of ICT Infrastructures	15,000,000.00									
70111	04110000070700	53200000		Maintenance of Software & Hardware		03101	23,000,000.00	15,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	
			23030127	Rehabilitation/Repairs of ICT Infrastructures	15,000,000.00									
70111	04110000080800	53200000		Networking, Cabling, Installation of ICT Centre		03101	27,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	7,000,000.00									
70111	04110000121200	53200000		Continuous Biometric Exercise		03101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	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	2,000,000.00	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	20,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	20,000,000.00									
70111	04110000111100	53200000		Work Station Development		03101	115,000,000.00	100,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	
			23010102	Purchase of Office Building	100,000,000.00									
70111	04110000121200	53200000		Purchasing of Office Furniture & Equipment		03101	46,000,000.00	40,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	
			23010112	Purchasing of Office Furniture & Equipment	40,000,000.00									
70111	04110000131300	53200000		Rivcloud Project		03101	80,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	50,000,000.00									
70111	04110000141400	53200000		Training of Staff from Ministry		03101	13,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	
			23050101	Research and Development	5,000,000.00									
Grand Total					400,000,000.00		729,500,000.00	400,000,000.00	190,000,000.00	139,500,000.00	150,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	14,000,000.00
23020127	Construction of ICT Infrastructure	196,000,000.00



23020125	Construction of Power Generating Plants.	20,000,000.00
23010102	Purchase of Office Buildings	100,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	30,000,000.00
23010112	Purchasing of Office Furniture & Fittings	40,000,000.00
Grand Total		400,000,000.00



**Rivers State Government
Office of the Deputy Governor
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100100200							400,000,000.00	210,000,000.00	230,000,000.00	200,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							400,000,000.00	210,000,000.00	230,000,000.00	200,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70111	17130000010100	53200000		To create the right atmosphere for better job performance		02101	840,000,000.00	400,000,000.00	210,000,000.00	230,000,000.00	200,000,000.00	0.00	0.00
			23020116	Construction/Provision of Waterways	15,000,000.00								
			23010105	Purchase of Motor Vehicles	150,000,000.00								
			23010108	Purchase of Buses	50,000,000.00								
			23010112	Purchase of Furniture and Fittings	15,000,000.00								
			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	10,000,000.00								
			23010123	Purchase of Fire Fighting Equipment	15,000,000.00								
			23010128	Purchase of Security Equipment	45,000,000.00								
			23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00								
			23030104	Rehabilitation/Repairs of Water Facilities	5,000,000.00								
Grand Total					400,000,000.00		840,000,000.00	400,000,000.00	210,000,000.00	230,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

Economic Code	DESCRIPTION	BUDGET REQUEST
23020116	Construction/Provision of Waterways	15,000,000.00
23010105	Purchase of Motor Vehicles	150,000,000.00
23010108	Purchase of Buses	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00
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	10,000,000.00
23010123	Purchase of Fire Fighting Equipment	15,000,000.00
23010128	Purchase of Security Equipment	45,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00
23030104	Rehabilitation/Repairs of Water Facilities	5,000,000.00
Grand Total		400,000,000.00



**Rivers State Government
Boundary Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100300100							Cost Plan Allocation	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦			
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
Ministry of Special Duties
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011101900100							Cost Plan Allocation	1,700,000,000.00	125,000,000.00	162,000,000.00	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 ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Appropriation 2017 ₦	Expenditure Jan - Jun 2017 ₦	Expenditure Jan - Dec 2016 ₦	
70133	17130000010101	53212217		Provision of operational vehicles in the Ministry		02101	586,000,000.00	586,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	
			23010107	Purchase of 2 brand new Fire trucks and 4 operational vehicles	586,000,000.00									
70320	17130000010101	53212217		Provision of fire fighting aids		02101	110,000,000.00	95,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	
			23010123	Purchase of Fire Fighting / Preventive Equipment	95,000,000.00									
70320	17130000010101	53212217		Provision of Chemicals for fire fighting		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00	
			23010123	Purchase of Fire Chemical Compound (AFFF)	40,000,000.00									
70320	17130000010101	53212217		Ensure adequate protection of fire fighters from hazards		02101	65,000,000.00	50,000,000.00	0.00	15,000,000.00	1,000,000.00	0.00	0.00	
			23010123	Purchase of Fire Fighting Protective wears	50,000,000.00									
70320	17130000010101	0707/53230101		Decentralise the state Fire Service for Service delivery to other parts of the state		02101	298,021,607.92	298,021,607.92	0.00	0.00	0.00	0.00	0.00	
			23020110	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Degeman and Ahoada	298,021,607.92									
70133	17130000010101	53212217		Furnishing of sick bay at Headquarters, Degema and Ahoada fire stations		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23010112	Purchase of furniture and fittings	20,000,000.00									
70133	17130000010101	53212217		Give Facelift to the Fire Service Headquarters		02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23030109	Comprehensive renovation of the fire service Headquarters	300,000,000.00									
70133	17130000010101	53212217		Ensure adequate stock of rescue equipments		02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23010123	Purchase of Emergency Rescue Equipments	50,000,000.00									
70320	17130000010101	53200000		Build citizen's capacity on fire prevention and control		02101	35,000,000.00	25,000,000.00	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 State quarterly	25,000,000.00									
70320	17130000010101	53212217		Make provision for compensation of firemen who get injured or dies in the process of fighting fire		02101	130,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00	
			23050103	Provide Insurance cover for all Firemen	50,000,000.00									
70320	17130000010101	53212217		Build firemen's capacity for effective emergency response		02101	40,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	
			23010124	Carry out specialised Training in modern technics of fire fighting for all Firemen	30,000,000.00									
70133	17130000010101	53212217		Increase Emergency response capabilities of the ED/M Dept		02101	111,978,392.08	51,978,392.08	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00	
			23010120	Stockpile of Relief Materials (Food & Non Food Items)	51,978,392.08									
70133	17130000010101	53200000		Build citizen's capacity on flood prevention and control		02101/08126	35,000,000.00	25,000,000.00	5,000,000.00	5,000,000.00	19,000,000.00	0.00	0.00	



			23040102	Carry out Flood Sensitisation Campaigns	25,000,000.00								
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
			23010124	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	34,000,000.00	34,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010119	Purchase of 5 Nos. Heavy Duty Generators	34,000,000.00								
70320	17130000010101	53212217		Increase the speed and volume of water pumped at the fire stations		02101	15,000,000.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23020105	Purchase and Installation of two (2) Industrial Boreholes	15,000,000.00								
Grand Total					1,700,000,000.00		1,987,000,000.00	1,700,000,000.00	125,000,000.00	162,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010107	Purchase of Trucks	586,000,000.00
23010123	Purchase of Fire Fighting Equipment	235,000,000.00
23020110	Construction/provision of fire fighting stations	298,021,607.92
23010112	Purchase of office furniture and fittings	20,000,000.00
23030109	Rehabilitation/repairs-fire fighting stations	300,000,000.00
23040102	Erosion And Flood Control	50,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23010124	Purchase of teaching/learning aid equipment	60,000,000.00
23010120	Purchase of canteen/kitchen equipment	51,978,392.08
23010119	Purchase of Power Generating set	34,000,000.00
23020105	Construction/Provision of Water facilities	15,000,000.00
Grand Total		1,700,000,000.00



**Rivers State Government
Ministry of Special Services
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100100300							Cost Plan Allocation	50,000,000.00	127,450,000.00	127,450,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70830	04020000010100	53212217		Construction of 3Nos. Modern Markets , One each in the 3 Senatorial Districts of the State		03101	85,000,000.00	15,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	
			23020124	Construction of Markets/Parks	15,000,000.00									
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	10,000,000.00	0.00	0.00	
			23020124	Construction of Markets/Parks	10,000,000.00									
70832	04020000010100	53212217		Construction of Day Care Centres along side the 3 Modern Markets in the 3 Senatorial Zone		03101	65,900,000.00	9,000,000.00	31,950,000.00	31,950,000.00	31,950,000.00	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	6,000,000.00									
			23010124	Purchase of Teaching/Learning Aids	3,000,000.00									
70833	04020000010100	53212217		Runing Cost of the Day Care Centres		03101	7,800,000.00	2,000,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00	0.00	
			23050101	Research and Development	1,400,000.00									
			23050103	Monitoring/Evaluation	600,000.00									
70834	04020000010100	53212217		Consulting Services with respect to Revolving Soft Loans to Rivers Indigenes and Residents		03101	8,400,000.00	2,000,000.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00	
			23050101	Research and Development	2,000,000.00									
70835	04020000010100	53212217		Maintenance of Governmental Structures on ground in the 23 LGAs of the State		03101	51,900,000.00	10,000,000.00	20,950,000.00	20,950,000.00	13,500,000.00	0.00	0.00	
			23030124	Rehabilitation/Repairs - Market/Parks	3,000,000.00									
			23030121	Rehabilitation/Repairs - Office Building	7,000,000.00									
70836	04020000010100	53212217		Equipments/Furniture needs of the Ministry		03101	55,900,000.00	2,000,000.00	23,450,000.00	23,450,000.00	3,450,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicle	0.00									
			23010108	Purchase of Buses	0.00									
			23010112	Purchase of Furniture and Fittings	600,000.00									
			23010113	Purchase of Computers	600,000.00									
			23010114	Purchase of Computer Printers	400,000.00									
			23010115	Purchase of Photocopying Machine	300,000.00									
			23010118	Purchase of Scanner	100,000.00									
Grand Total					50,000,000.00		304,900,000.00	50,000,000.00	127,450,000.00	127,450,000.00	100,000,000.00	0.00	0.00	



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020124	Construction of Markets/Parks	28,000,000.00
23020119	Construction/Provision of Recreational Facilities	6,000,000.00
23050101	Research and Development	3,400,000.00
23050103	Monitoring/Evaluation	600,000.00
23030124	Rehabilitation/Repairs - Market/Parks	3,000,000.00
23030121	Rehabilitation/Repairs - Office Building	7,000,000.00
23010105	Purchase of Motor Vehicle	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Office Furniture and Fittings	600,000.00
23010113	Purchase of Computers	1,400,000.00
Grand Total		50,000,000.00



**Rivers State Government
R/S Independent Electoral Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 014800100100							Cost Plan Allocation	3,000,000,000.00	75,000,000.00	65,000,000.00	3,000,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦					
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	900,000,000.00	0.00	0.00		
			23010105	Purchase of Motor Vehicle	600,000,000.00										
			23030103	Renovation RSIEC HQRS	340,000,000.00	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00		
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	1,800,000,000.00	0.00	0.00		
			23010128	Purchase of Security Equipment	1,800,000,000.00										
70160	17130000050500	53200000		Legal Services		02101	130,000,000.00	30,000,000.00	60,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00		
			23050103	Monitoring and Evaluation	30,000,000.00										
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	90,000,000.00	0.00	0.00		
			23050101	Research and Development	90,000,000.00										
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	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										
Grand Total					3,000,000,000.00		370,000,000.00	3,000,000,000.00	75,000,000.00	65,000,000.00	3,000,000,000.00	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	600,000,000.00
23030103	Rehabilitation/Repairs-Housing	340,000,000.00
Grand Total		3,000,000,000.00



**Rivers State Government
House of Assembly Service Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011200400100							Cost Plan Allocation						100,000,000.00	113,000,000.00	113,000,000.00	100,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
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	40,000,000.00	0.00	0.00			
			23020101	Construction/ Provision of Office Buildings	40,000,000.00											
70133	17130000020200	53212217		Maintenance of 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	60,000,000.00	0.00	0.00			
			22010105	Purchase of Motor Vehicles	20,000,000.00											
			23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	40,000,000.00											
			23010113	Purchase of Computers (20 Desktop and Accessories for 6 Libraries, Offices and Pension Unit)	0.00											
			23010114	Purchase of Computer Printers	0.00											
			23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	0.00											
			23010125	Purchase of Library Books & Equipment	0.00											
			23010115	Purchase of Photocopying Machines	0.00											
Grand Total					100,000,000.00		326,000,000.00	100,000,000.00	113,000,000.00	113,000,000.00	100,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/ Provision of Office Buildings	40,000,000.00
22010105	Construction/ Provision of Water facilities	20,000,000.00
23010108	Purchase of Buses	40,000,000.00
23010113	Purchase of Computer	0.00
23010114	Purchase of Computer Printers	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
23010125	Purchase of Library Books & Equipment	0.00
23010115	Purchase of Photocopying Machines	0.00
Grand Total		100,000,000.00



**Rivers State Government
Special Adviser on Amnesty
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100201000							50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Amnesty		02101	23,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	1,000,000.00								
			23010112	Purchase of Furniture and Fittings	1,500,000.00								
			23010105	Purchase of Motor Vehicles	0.00								
70133	17130000020200	53200000		Administering of Various Amnesty Programme		02101	127,000,000.00	47,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23050101	Research and Development	47,000,000.00								
Grand Total					50,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	47,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Lands
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100201500							Cost Plan Allocation	5,000,000.00	13,000,000.00	17,000,000.00	5,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		03101	18,000,000.00	3,000,000.00	7,000,000.00	8,000,000.00	3,000,000.00	0.00	0.00	
			23010112	Purchase of Furnitures and Fittings	3,000,000.00									
70133	17130000020200	53200000		Research and Development		03101	17,000,000.00	2,000,000.00	6,000,000.00	9,000,000.00	2,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching/ Learning aids	2,000,000.00									
Grand Total					5,000,000.00		35,000,000.00	5,000,000.00	13,000,000.00	17,000,000.00	5,000,000.00	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 Monitoring & Implementation
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head:011100201600							Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
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 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	18010000010100	53200000		Furnishing and Renovation of the office of the SA on Budget Implementation and Financial Matters		02101	14,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture and Fittings	2,900,000.00									
			23010113	Purchase of Computers	1,100,000.00									
			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	1,000,000.00	0.00	0.00	
			23050101	Research and Development	1,000,000.00									
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100200300							Cost Plan Allocation	5,000,000.00	10,000,000.00	10,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70473	17130000010100	53212217		Equipping of the Office of the Special Adviser on Conflict Resolution		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture and Equipment	4,000,000.00									
			23010115	Purchase of Photocopying machine	1,000,000.00									
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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 Donor Agencies / International Matters
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100203900							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	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	2018-2020 N	2018 Approved Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	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		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	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 Federal Government Projects
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100203700														
Cost Plan Allocation							5,000,000.00	30,000,000.00	30,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
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	1,000,000.00	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	4,000,000.00	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	5,000,000.00	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 Higher Education
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100203800							5,000,000.00	50,000,000.00	50,000,000.00	0.00						
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									
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA		02101	23,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23010113	Purchase of Computers	500,000.00											
			23010114	Purchase of Computer Printers	1,000,000.00											
			23010112	Purchase of Furniture and Fittings	1,500,000.00											
			23010105	Purchase of Motor Vehicles	0.00											
70133	17130000020200	53200000		Research and Development		02101	82,000,000.00	2,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
Grand Total					5,000,000.00		105,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010112	Purchase of Furniture and Fittings	1,000,000.00
23010114	Purchase of Computer Printers	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Inter Government Affairs
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100200200							Cost Plan Allocation						5,000,000.00	11,000,000.00	10,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70133	17130000010100	53200000		Furnishing and Renovation of Office of the SA on Inter Government Affairs		03101	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00				
			23010112	Purchase of office furnitures and fittings	1,500,000.00												
			23010113	Purchase of Computers	1,500,000.00												
70133	17130000020200	53200000		Research and Development		03101	13,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00				
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00												
			23050101	Research and Development	1,000,000.00												
Grand Total					5,000,000.00		26,000,000.00	5,000,000.00	11,000,000.00	10,000,000.00	5,000,000.00	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 Party Affairs
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100200600							5,000,000.00	12,000,000.00	15,000,000.00	5,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA on Inter Party Matters		02101	16,000,000.00	4,000,000.00	5,000,000.00	7,000,000.00	4,000,000.00	0.00	0.00	
			23010112	Purchase of office furniture and fittings	2,000,000.00									
			23010113	Purchase of computers	2,000,000.00									
70133	17130000020200	53200000		Political Research and Development		02101	16,000,000.00	1,000,000.00	7,000,000.00	8,000,000.00	1,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching and Learning Equipment	400,000.00									
			23050101	Political Stakeholders Forum	600,000.00									
Grand Total					5,000,000.00		32,000,000.00	5,000,000.00	12,000,000.00	15,000,000.00	5,000,000.00	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 Investments
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head:011100200700							Cost Plan Allocation	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Office Renovation		03101	29,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	0.00	5,000,000.00	
			23030121	Rehabilitation/Repairs of office buildings	5,000,000.00									
Grand Total					5,000,000.00		29,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	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 & Strategy
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100200800							Cost Plan Allocation						5,000,000.00	9,000,000.00	9,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦						
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Political Matters		02101	23,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00				
			23010112	Purchase of office furniture and fittings	2,700,000.00												
			23010113	Purchase of computers	1,000,000.00												
			23010114	Purchase of computer printers	900,000.00												
			23010105	Purchase of motor vehicles	0.00												
			23050101	Research and Development	400,000.00												
Grand Total					5,000,000.00		23,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	5,000,000.00	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
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



**Rivers State Government
Special Adviser on Pollution Control
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100202200							Cost Plan Allocation						5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦						
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	2,800,000.00	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	1,500,000.00	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	400,000.00	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	200,000.00	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	100,000.00	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	5,000,000.00	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 Care
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100201400													
Cost Plan Allocation							5,000,000.00	7,000,000.00	7,000,000.00	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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010101	53200000		Furnishing and Renovation of the office of the Special Adviser on Primary Health		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
			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		19,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	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
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011101201800							0.00	21,000,000.00	21,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and renovation of the office of the SA on Project costing & due process		02101	42,000,000.00	0.00	21,000,000.00	21,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	0.00								
			23010113	Purchase of computers	0.00								
			23010105	Purchase of motor vehicle	0.00								
			23050101	Research and Development	0.00								
Grand Total					0.00		42,000,000.00	0.00	21,000,000.00	21,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	
23010113	Purchase of computers	
23010105	Purchase of motor vehicle	
23050101	Research and Development	
Grand Total		0.00



**Rivers State Government
Special Adviser on Religious Matters
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100200300							Cost Plan Allocation						5,000,000.00	12,000,000.00	13,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦						
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		03101	12,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00				
			23010115	Purchase of photocopier machines	1,000,000.00												
			23010113	Purchase of computers	1,000,000.00												
			23010112	Purchase of office furniture and fittings	1,000,000.00												
70133	17130000020200	53200000		Research and Development		03101	18,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00	2,000,000.00	0.00	0.00				
			23050101	Research and Development	2,000,000.00												
Grand Total					5,000,000.00		30,000,000.00	5,000,000.00	12,000,000.00	13,000,000.00	5,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of photocopier machines	1,000,000.00
23010113	Purchase of computers	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100201700							0.00	8,000,000.00	9,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Revenue Matters		02101	9,000,000.00	0.00	4,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	0.00								
			23010113	Purchase of Computers	0.00								
70133	17130000020200	53200000		Research and Development			8,000,000.00	0.00	4,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	0.00								
			23050101	Research and Development	0.00								
Grand Total					0.00		17,000,000.00	0.00	8,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	0.00
23010113	Purchase of Computers	0.00
23010124	Purchase of Teaching and Learning Equipment	0.00
23050101	Research and Development	0.00
Grand Total		0.00



**Rivers State Government
Special Adviser on Rural Development
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 011100203800							Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦				
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00										
			23010113	Purchase of Computers	1,000,000.00										
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100200500							Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Special Project		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	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		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100202100													
Cost Plan Allocation							5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and renovation of office of the SA to the Governor		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100201300							Cost Plan Allocation						5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	17130000010100	53200000		Seminars and Workshops		02101	7,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00			
			23050104	Anniversary/Celebration	1,000,000.00											
70133	17130000020200	53200000		Sensitization on monitoring of projects in 23 LGAs		02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	1,500,000.00											
70133	17130000030300	53200000		Equiping of the special adviser/other offices		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00	0.00			
			23010114	Purchase of computers, photocopng 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		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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, photocopng 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
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100201900							Cost Plan Allocation	5,000,000.00	10,000,000.00	10,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Beautifications of Parks		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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 Matters & Relations
2018 Budget
Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100200900							5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
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	5,000,000.00	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	5,000,000.00	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)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100201100							Cost Plan Allocation				50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00		
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
70133	17130000010100	53200000		Furnishing and renovation of the Special Adviser's office S.D.Gs		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			
			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	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00			
				(a) Research and development												
				(b) Sensitization/awareness campaign												
				(c) Participatory rural appraisal												
				(d) Consultancy and adhoc staff												
			23050101	(e) Implementation & Monitoring Vehicles	40,000,000.00											
Grand Total					50,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	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	Research And Development	40,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Employment Generation
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100202000							Cost Plan Allocation						5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
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	1,500,000.00	0.00	0.00			
			23010112	Purchase of Furniture and fittings	1,100,000.00											
			23010114	Purchase of computer printer	100,000.00											
			23010113	Purchase of computers	300,000.00											
70111	17130000020101	53200000		Loan fund for entrepreneurship			13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
			23050103	Monitoring and Evaluation	1,500,000.00											
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100201200							Cost Plan Allocation						200,000,000.00	200,000,000.00	200,000,000.00	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 ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	17130000010100	53200000		Refurbishing of Technical & Vocational Centers		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			
			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	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	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	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 & 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		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
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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100100100							Cost Plan Allocation						5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13														COST		
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00											
			23010113	Purchase of Computers	500,000.00											
			23050101	Research and Development	1,500,000.00											
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	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 Industrial Waste Management
2018 Budget**

Details of Main Capital																	
Summary							2018	2019	2020	2017							
Head: 011100202300							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	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										
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00				
			23010112	Purchase of office 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		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100202800							Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010101	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017										
Head:011100202600							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13																COST				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N							
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		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							
			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		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100202500							Cost Plan Allocation						5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Corporate 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				
			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	7,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00				
			23050102	Research and Development	2,000,000.00												
Grand Total					5,000,000.00		16,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100203100							Cost Plan Allocation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		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	
			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		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100203200													
Cost Plan Allocation							5,000,000.00	6,000,000.00	7,000,000.00	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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100203500							5,000,000.00	7,000,000.00	7,000,000.00	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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	9,000,000.00	2,000,000.00	4,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23010112	Purchase of Office Furniture and Fitting	500,000.00								
			23010114	Purchase of Computer Printers	800,000.00								
70133	17130000020200	53200000		Research and Development		02101		3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00		
			23010105	Purchase of Motor Vehicles	3,000,000.00								
Grand Total					5,000,000.00		9,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 011100203600							5,000,000.00	6,000,000.00	7,000,000.00	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 ₦	FUND	COST								
							2018 -2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00		
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00										
			23010113	Purchase of Computers	1,300,000.00										
			23050101	Research and Development	700,000.00										
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	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 Matters
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100100100							Cost Plan Allocation						5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	17130000010100	53200000		Furnishing and Renovation of Office of the SA to the Governor		02101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of office furnitures and fittings	4,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	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 Pension Matters
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100200400							Cost Plan Allocation				5,000,000.00	6,000,000.00	7,000,000.00	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	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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 Pleasure Park Administration
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100201400							Cost Plan Allocation						5,000,000.00	6,000,000.00	7,000,000.00	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	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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 Public Assets Maintenance
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100202900													
Cost Plan Allocation							5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure
								₦	₦	₦	₦	₦	₦
70133	17130000010101	53200000		Furnishing of New Presidential Lodge		02101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fitting	4,000,000.00								
			23010113	Purchase of Computer	1,000,000.00								
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	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 Regional Integration / Cooperation
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100202100							Cost Plan Allocation						5,000,000.00	6,000,000.00	7,000,000.00	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	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N			
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	0.00	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 Social Safety Nets/Empowerment
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 011100203300							0.00	7,000,000.00	7,000,000.00	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 ₦	FUND	COST								
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70111	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	0.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00		
			23010112	Purchase of office furnitures and fittings	0.00										
			23010113	Purchase of Computers	0.00										
Grand Total					0.00		15,000,000.00	0.00	7,000,000.00	8,000,000.00	5,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	0.00
23010113	Purchase of Computers	0.00
Grand Total		0.00



**Rivers State Government
Special Adviser on Security
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 011100202700							5,000,000.00	6,000,000.00	7,000,000.00	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 ₦	FUND	COST								
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00		
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00										
			23010113	Purchase of Computers	1,000,000.00										
			23050101	Research and Development	1,000,000.00										
Grand Total					5,000,000.00		18,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00	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
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011100203400							Cost Plan Allocation						5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00
SECTOR: 01			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		03101	11,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00			
			23010112	Purchase of office furnitures and fittings	1,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
70133	17130000020200	53200000		Research and Development		03101	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00			
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00											
			23050101	Research and Development	1,000,000.00											
Grand Total					5,000,000.00		21,000,000.00	5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100100100							Cost Plan Allocation						5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70133	17130000010100	53200000		Furnishing and renovation of the office of the SA to the Governor		03101	11,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	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	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	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		21,000,000.00	5,000,000.00	7,000,000.00	9,000,000.00	5,000,000.00	5,000,000.00	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 Skills Acquisition Projects
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100203700														
Cost Plan Allocation							0.00	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							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	17130000010101	53200000		Special Skills Acquisition Projects		02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	
			23050101	Research and Development	0.00									
Grand Total							0.00	1,000,000,000.00	0.00	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	0.00
Grand Total		0.00



**Rivers State Government
Ministry of Agriculture
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 021500100100							2,500,000,000.00	4,673,000,000.00	5,089,893,000.00	2,000,000,000.00				
SECTOR: 02 POLICY : 01 PROGRAMME: 01							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70111	01010000010100	53200000		Production of healthy food for human consumption		02101	1,345,000,000.00	1,058,745,000.00	423,000,000.00	352,000,000.00	265,000,000.00	0.00	0.00	
			23020113	Completion of government fish farms (Buguma, Andoni, Opobo and Ubina)	250,670,000.00									
			23050103	Input distribution to fishing cooperatives in 10 LGAs	25,000,000.00									
			23050103	(a) Establishment of fish processing, preservation facilities in 23 LGAs	40,000,000.00									
			23050103	(b). Fish seed multiplication	40,075,000.00									
			23050103	Fisheries Statistical Data Collection / Survey	8,000,000.00									
			23030112	Maintenance of state own fishing trawlers	15,000,000.00									
			23050103	Wildlife Conservation and Management (Andoni Elephants Game Reserve/Eco Tourism)	20,000,000.00									
			23050101	Forestry Resources Survey/Study, Upper and Lower Orashi Forest Reserve	20,000,000.00									
			23050101	Timbers / Fruit Trees Development and Seedling Production	20,000,000.00									
			23030112	Rehabilitation of Veterinary Clinic at Ahoada, Bori, Degema, Oyigbo	100,000,000.00									
			23020113	Building of Veterinary Hospital at Rumuodomanya	250,000,000.00									
			23020113	Procurement of Meat Inspection facilities/Equipments	50,000,000.00									
			23010122	Prevention and Control of Zoonotic diseases	50,000,000.00									
			23050103	Livestock Development Support Programme	90,000,000.00									
			23020113	Construction of Modern Abattoirs under PPP	80,000,000.00									
70111	01010000020200	53200000		Implementation of National/International Agricultural activities		02101	720,000,000.00	100,000,000.00	130,000,000.00	120,000,000.00	141,000,000.00	0.00	0.00	
			23050101	Public Enlightenment on Agricultural matters, Agro Meteorology	30,000,000.00									
			23010112	Furnishing / Equipment of Office	50,000,000.00									
			23030112	Renovation / Furnishing of Ministry of Agriculture store at Nsukka	20,000,000.00									
70111	01010000030300	53200000		Agricultural Research		02101	510,000,000.00	990,390,000.00	180,000,000.00	160,000,000.00	90,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation of Agricultural Programmes and Projects	40,000,000.00									
			23010133	Agricultural census and market survey of commodities and industries	40,000,000.00									
			23050101	Research and Development	20,000,000.00									
			23050101	Training of staff / Development	60,000,000.00									
			23050101	Hosting of World Food Day	30,000,000.00									



			23050103	Establishment of Redemption Center for GES	20,000,000.00								
			23050101	Seminar and Workshop	50,000,000.00								
			23050101	National Council on Agriculture	30,000,000.00								
			23050101	Public Enlightenment on Agricultural matters	50,000,000.00								
			23050101	House hold and Economic Strenthening of micro enterprise development and introduction to Agricultural livelihood programmes	10,390,000.00								
			23050101	Launching of farming season	40,000,000.00								
			23050101	Library and Information	40,000,000.00								
			23050101	Scale up nutrition programme	50,000,000.00								
			23050101	Rivers State Agricultural Produce Board	60,000,000.00								
			23050103	Rivers State Agricultural Intervention Scheme	450,000,000.00								
70111	01010000040400	53200000		Procurement of Technical Equipments		02101	927,500,000.00	350,865,000.00	3,940,000,000.00	4,457,893,000.00	1,504,000,000.00	0.00	0.00
			23010127	Procurement of Specialized Agricultural Equipments spare parts and accessories	30,000,000.00								
			23010107	Purchase of Eight (8) double cabin 4 wheel drive at N20.0M each	160,000,000.00								
			23010105	Purchase of three (3) Toyota Corolla cars at N17.250M each	51,750,000.00								
			23010105	Purchase of One (1) Toyota Camry car at N30.6M	30,600,000.00								
			23010108	Purchase of one (1) 18 seater Bus at N10M	10,000,000.00								
			23010112	Furnishing of Conference room / Director offices	5,000,000.00								
			23010115	Purchase of Photocopiers	1,500,000.00								
			23050101	Consultancy Services (Various)	20,000,000.00								
			23010112	Purchase / Installation of 15 Air Conditioners (Split) at N60,000.00 each	900,000.00								
			23010112	Purchase of 15 Standing Fans at N11,000.00 each	165,000.00								
			23010112	Purchase of 10 coloured TV sets (Flat Screen) at N50,000.00 each	500,000.00								
			23010112	Purchase of 10 Refrigerators at N45,000 each	450,000.00								
			23010112	Purchase of one (1) Land cleaning equipment	20,000,000.00								
			23010112	Purchase of one land cleaning equipment	20,000,000.00								
Grand Total					2,500,000,000.00		3,502,500,000.00	2,500,000,000.00	4,673,000,000.00	5,089,893,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Construction / Provision of Agricultural Facilities	630,670,000.00
23020122	Construction of Boundary Pillars/Right of Ways	0.00
23050103	Monitoring and Evaluation	733,075,000.00
23010107	Purchase of Trucks	160,000,000.00
23050101	Research and Deverlopment	530,390,000.00
23010127	Purchase of Agricultural Equipment	30,000,000.00
23010122	Purchase of Health/Medical Equipment	50,000,000.00



23030112	Repairs / Rehabilitation of Agricultural Facilities	135,000,000.00
23010112	Furnishing / Equipping of Offices	97,015,000.00
23010133	Purchases of Surveying Equipment	40,000,000.00
23010105	Purchase of Motor Vehicles	82,350,000.00
23010108	Purchase of Buses	10,000,000.00
23010115	Purchase of photocopier machines	1,500,000.00
Grand Total		2,500,000,000.00



Rivers State Government
Rivers State Agricultural Development Programme (ADP)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 021510200100							50,000,000.00	27,043,368.42	26,938,368.29	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
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	20,000,000.00	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	5,000,000.00	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	2,000,000.00	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	300,000.00	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	11,000,000.00	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	7,000,000.00	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	3,000,000.00	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	1,700,000.00	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	50,000,000.00	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
School to Land Authority
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 021510600200							Cost Plan Allocation						50,000,000.00	30,000,000.00	62,050,000.00	50,000,000.00
SECTOR: 01			POLICY : 02		PROGRAMME: 04		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	02040000010100	5312211		Capacity Building Human Resource Development		02101	70,850,000.00		30,000,000.00	40,850,000.00	20,300,000.00	0.00	0.00			
			23050101	trainees mid day meal 100x 25000x12 months	5,000,000.00			5,000,000.00								
			23050101	Research and Development	2,000,000.00			2,000,000.00								
			23010115	Purchase of photocopying machine	3,000,000.00			3,000,000.00								
			23010127	Purchase of Agricultural Equipment (Wheel barrows, Safety wares and Shovels etc)	15,000,000.00			15,000,000.00								
70111	02040000020200	5312211		Construction of 1 Nos. Poultry pen of 2000 Capacity		02101	21,200,000.00		0.00	21,200,000.00	29,700,000.00	0.00	0.00			
			23020118	Construction /Provision of Infrastructural	12,000,000.00			12,000,000.00								
			23010129	Purchase of Industrial Equipment (2 Nos. of Deep Freezers)	3,000,000.00			3,000,000.00								
			23010127	Purchase of Agricultural Equipment (Breeding stocks, brooding materials, feeding and Medication)	10,000,000.00			10,000,000.00								
Grand Total					50,000,000.00		92,050,000.00	50,000,000.00	30,000,000.00	62,050,000.00	50,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	7,000,000.00
23010115	Purchase of photocopying machine	3,000,000.00
23010127	Purchase of Agricultural Equipment (Wheel barrows, Safety wares and Shovels etc)	25,000,000.00
23020118	Construction /Provision of Infrastructural	12,000,000.00
23010129	Purchase of Industrial Equipment (2 Nos. of Deep Freezers)	3,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Ministry of Budget and Economic Planning
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 027000100100							Cost Plan Allocation						800,000,000.00	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 ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	17130000010100	53212217		Budget Preparation & Production		02101	186,125,100.00	62,041,700.00	62,041,700.00	62,041,700.00	62,041,700.00	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	436,074,600.00	0.00	0.00			
			23050101	Research and development	436,074,600.00											
70111	17130000030300	53212217		Equipping of Computer Room		02101	320,172,000.00	208,724,000.00	80,724,000.00	30,724,000.00	30,724,000.00	0.00	0.00			
			23020127	Construction of ICT infrastructures	128,000,000.00											
			23050102	Computer software acquisition	80,724,000.00											
70111	17130000030300	53212217		Planning/Statistical Services		02101	335,479,100.00	93,159,700.00	71,159,700.00	171,159,700.00	71,159,700.00	0.00	0.00			
			23050101	Research and development	68,000,000.00											
			23050103	Monitoring and evaluation	25,159,700.00											
Grand Total					800,000,000.00		2,150,000,000.00	800,000,000.00	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	110,724,000.00
23050105	Major State-Wide Printings	30,000,000.00
23050101	Research and development	504,074,600.00
23020127	Construction of ICT infrastructures	128,000,000.00
23050103	Monitoring and evaluation	27,201,400.00
Grand Total		800,000,000.00



**Rivers State Government
R/S Bureau of Statistics
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 023800400100							20,000,000.00	27,000,000.00	27,000,000.00	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							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70112	17130000010100	53200000		Collecting BackLogo of Aministrative		02101	74,000,000.00	20,000,000.00	27,000,000.00	27,000,000.00	25,000,000.00	0.00	0.00	
			23050103	Monitoring & Evaluation	20,000,000.00									
Grand Total					20,000,000.00		74,000,000.00	20,000,000.00	27,000,000.00	27,000,000.00	25,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	20,000,000.00
Grand Total		20,000,000.00



**Rivers State Government
R/S Manpower Committee
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 027000100500														
Cost Plan Allocation							0.00	900,000,000.00	900,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70435	17130000010100	53212217		Direct involvement/consultancy		02101	900,900,000.00	0.00	900,000,000.00	900,000.00	8,725,000.00	0.00	0.00	
			23050101	Research and Development	0.00									
Grand Total					0.00		900,900,000.00	0.00	900,000,000.00	900,000.00	8,725,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	0.00
Grand Total		0.00



**Rivers State Government
Ministry of Commerce and Industry
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022200100100							Cost Plan Allocation	200,000,000.00	216,200,000.00	345,000,000.00	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 ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
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	297,000,000.00	100,000,000.00	62,000,000.00	135,000,000.00	42,000,000.00	0.00	0.00
			23050101	Research and development	20,000,000.00								
			23050103	Monitoring and development	20,000,000.00								
			23050107	Margin for increasing cost	60,000,000.00								
70411	14120000030300	53212217		Easter/christmas Discount Market		03101	111,000,000.00	20,500,000.00	38,000,000.00	52,500,000.00	35,000,000.00	0.00	0.00
			23050102	Computer software acquisition	15,500,000.00								
			23050102	Monitoring and development									
			23050104	Anniversaries/Celebrations	5,000,000.00								
			23050107	Margin for increasing cost									
70411	14120000040400	53212217		Issuance of Operating Permit		03101	18,000,000.00	3,500,000.00	7,000,000.00	7,500,000.00	2,000,000.00	0.00	0.00
			23050103	Monitoring and evaluation									
			23050107	Margin for increasing cost	3,500,000.00								
70411	14120000050500	53212217		Quarterly Business Round Table With the Governor		03101	81,000,000.00	17,500,000.00	26,000,000.00	37,500,000.00	40,000,000.00	0.00	0.00
			23050101	Research and development	17,500,000.00								
			23050107	Margin for increasing cost									
70411	14120000060600	53212217		Reform of Co-Operative		03101	27,750,000.00	24,500,000.00	19,700,000.00	27,750,000.00	30,000,000.00	0.00	0.00
			23010113	Purchase of computers									
			23010114	Purchase of computers printers	15,000,000.00								
			23010115	Purchase of photocopying machines									
			23050102	Computer software acquisition	7,000,000.00								
			23050103	Monitoring and evaluation									
			23050107	Margin for increasing cost	2,500,000.00								
70411	14120000070700	53212217		Reform of Produce Department		03101	14,500,000.00	5,000,000.00	4,500,000.00	5,000,000.00	900,000.00	0.00	0.00
			23030121	Repairs/Rehabilitation of office	3,000,000.00								
			23050101	Research and development									
			23050107	Margin for increasing cost	2,000,000.00								
70411	14120000080800	53212217		Registration/Renewal of Business Places		03101	99,750,000.00	15,000,000.00	35,000,000.00	49,750,000.00	44,100,000.00	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	14120000090900	53212217		Weight & measures Implementation		03101	50,000,000.00	10,500,000.00	17,000,000.00	22,500,000.00	15,000,000.00	0.00	0.00
			23050102	Computer software acquisition	10,000,000.00								
			23050103	Monitoring and evaluation									
			23050107	Margin for increasing cost	500,000.00								
70411	14120000101000	53212217		Yellow Pages Directory		02101	18,000,000.00	3,500,000.00	7,000,000.00	7,500,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of computers	500,000.00								
			23050102	Computer software acquisition									
			23050103	Monitoring and evaluation	3,000,000.00								
Grand Total					200,000,000.00		717,000,000.00	200,000,000.00	216,200,000.00	345,000,000.00	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	Rehabilitation /Repair of office building	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
Directorate of Co-operative Development
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022206000100													
Cost Plan Allocation							50,000,000.00	43,500,000.00	43,500,000.00	40,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 17													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70112	17170000010100	53200000		Bi-annual LGA Workshop		02101	33,000,000.00	10,000,000.00	11,500,000.00	11,500,000.00	10,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
70112	17170000010100	53200000		Renovation and Furnishing of the Office		02101	104,000,000.00	40,000,000.00	32,000,000.00	32,000,000.00	30,000,000.00	0.00	0.00
			23010105	Purchases of Motor Vehicles	30,000,000.00								
			23010112	Purchases of Office furniture and fittings	2,000,000.00								
			23010129	Purchase of Industrial Equipment	8,000,000.00								
Grand Total					50,000,000.00		137,000,000.00	50,000,000.00	43,500,000.00	43,500,000.00	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	30,000,000.00
23010112	Purchases of Office furniture and fittings	2,000,000.00
23010129	Purchase of Industrial Equipment	8,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Culture and Tourism
2018 Budget**

Summary							2018	2019	2020	2017						
Head: 023600100100							Cost Plan Allocation						1,000,000,000.00	2,436,652,748.00	2,436,652,748.00	2,000,000,000.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual			
							N	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure			
							N	Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec			
							N	N	N	N	N	N	N	N		
70111	17130000010101	53200000		Development of Tourism		03101	2,513,305,496.00	900,000,000.00	806,652,748.00	806,652,748.00	1,300,000,000.00	0.00	0.00			
			23020119	Construction/Provision of Recreational Facilities	125,000,000.00											
			23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00											
			23010101	Purchase/Acquisition of Land	550,000,000.00											
			23010130	Purchase of Recreational Facilities	100,000,000.00											
70111	17130000010101	53200000		Cultural Development		03101	3,360,000,000.00	100,000,000.00	1,630,000,000.00	1,630,000,000.00	700,000,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	100,000,000.00											
Grand Total					1,000,000,000.00		5,873,305,496.00	1,000,000,000.00	2,436,652,748.00	2,436,652,748.00	2,000,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of Recreational Facilities	125,000,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00
23010101	Purchase/Acquisition of Land	550,000,000.00
23010130	Purchase of Recreational Facilities	100,000,000.00
23050104	Anniversaries/Celebrations	100,000,000.00
Grand Total		1,000,000,000.00



**Rivers State Government
Council for Arts and Culture
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 023600400100							Cost Plan Allocation						230,000,000.00	53,500,000.00	53,500,000.00	20,000,000.00
SECTOR: 02 POLICY : 28 PROGRAMME: 02							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	28200000010100	53212218		National Festival for Arts and Culture		03101	29,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	4,000,000.00	0.00	0.00			
			23010130	Provision of Recreational Facilities	5,000,000.00											
70111	28200000020200	53212218		Gorilla Theatre Performance (LGA)		03101	55,000,000.00	5,000,000.00	25000000	25000000	3,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70111	28200000030300	53212218		Publication of Cultural/Tourism Books (The Town Square & Kings Stool)		03101	18,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00	3,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70111	28200000040400	53212218		E-Library - (Cultural Magazine Oduma)		03101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00			
			23020111	Construction/Provision of Libraries	10,000,000.00											
70111	28200000050500	53212218		Cultural Activities in Rivers and African Arts and Culture Expo, 2018		03101	215,000,000.00	205,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00			
			23050104	Anniversaries and Celebration	200,000,000.00											
			23010130	Construction/Provision Recreational Facilities	5,000,000.00											
Grand Total					230,000,000.00		337,000,000.00	230,000,000.00	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	10,000,000.00
23050104	Anniversaries and Celebration	200,000,000.00
23050101	Research and Development	10,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00
Grand Total		230,000,000.00



**Rivers State Government
Rivers State Museum
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head:023600300100							Cost Plan Allocation						20,000,000.00	25,350,000.00	25,350,000.00	20,000,000.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70820	17130000010100	53212217		Workshops, Seminars and Mobile Programmes For Schools		02101	9,600,000.00	3,000,000.00	3,300,000.00	3,300,000.00	3,000,000.00	0.00	0.00			
			23050101	Research and Development	3,000,000.00											
70820	17130000020200	53212217		Library and Archives			7,800,000.00	1,000,000.00	3,400,000.00	3,400,000.00	1,000,000.00	0.00	0.00			
			23010125	Purchase of Library books and Equipments	1,000,000.00	02101										
70820	17130000030300	53212217		Museum Demonstration Kitchen		02101	12,400,000.00	4,000,000.00	4,200,000.00	4,200,000.00	4,000,000.00	0.00	0.00			
			23010120	Purchase of Carteen/kitchen Equipments	4,000,000.00											
70820	17130000040400	53212217		Institute of Archeology and museum studies trainig program		02101	10,000,000.00	3,000,000.00	3,500,000.00	3,500,000.00	3,000,000.00	0.00	0.00			
			23050101	Research and Development	3,000,000.00											
70820	17130000050500	53212217		International Museum day celebration		02101	10,500,000.00	3,000,000.00	3,750,000.00	3,750,000.00	3,000,000.00	0.00	0.00			
			23050104	Aniversaries/Celebration	3,000,000.00											
70820	17130000060600	53212217		Annual Museum special Exhibition		02101	9,900,000.00	3,000,000.00	3,450,000.00	3,450,000.00	3,000,000.00	0.00	0.00			
			23050104	Aniversaries/Celebration	3,000,000.00											
70820	17130000070700	53212217		Museum Equipment/Office		02101	10,500,000.00	3,000,000.00	3,750,000.00	3,750,000.00	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											
Grand Total					20,000,000.00		70,700,000.00	20,000,000.00	25,350,000.00	25,350,000.00	20,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
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
23010114	Purchase of Computer Printers	1,000,000.00
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
Grand Total		20,000,000.00



**Rivers State Government
Rivers State Tourism Development Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 023600200100							Cost Plan Allocation							100,000,000.00	435,000,000.00	16,000,000.00	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	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70473	20130000010100	53212217		Annual Carnival (Port Harcourt Carnival)		03101	400,000,000.00	0.00	400,000,000.00	0.00	5,000,000.00	0.00	0.00				
			23050104	Anniversary Celebration	0.00												
70473	20130000020200	53212217		Annual Rent for RSTDA Office		03101	21,000,000.00	5,000,000.00	10,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00				
			23050107	Margin for increase in costs	5,000,000.00								0.00				
70473	20130000030300	53212217		Branding/Destination Rivers Projects		03101	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00				
			23050101	Research and Development	0.00												
70473	20130000040400	53212217		Conferences, Exhibition, workshop and Training		03101	14,000,000.00	3,000,000.00	11,000,000.00	0.00	10,000,000.00	0.00	0.00				
			23050102	Monitoring and Evaluation	3,000,000.00												
70473	20130000050500	53212217		Equipping the Office		03101	44,000,000.00	30,000,000.00	4,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00				
			23010105	Purchase of Screen trusses	5,000,000.00												
			23010119	Purchase of stage equipment accessories	25,000,000.00												
70473	20130000060600	53212217		Nottingham Carnival		03101	28,000,000.00	3,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00				
			23050104	Anniversary Celebration	3,000,000.00												
70473	20130000070700	53212217		Rivers State Film Development Initiatives (RSFDI) Stakeholders Forum		03101	48,000,000.00	33,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00				
			23050101	Anniversary Celebration	33,000,000.00												
70473	20130000080800	53212217		Rivers State Tourism Library and Archives Establishment		03101	13,000,000.00	3,000,000.00	10,000,000.00	0.00	9,000,000.00	0.00	0.00				
			23020111	Provision of Library	1,000,000.00												
			23020125	Purchase of Library Books and Equipments	2,000,000.00												
70473	20130000090900	53212217		World Tourism Day Activity Workshop		03101	38,000,000.00	23,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00				
			23050125	Anniversary Celebration	23,000,000.00					0.00							
Grand Total					100,000,000.00		489,000,000.00	100,000,000.00	435,000,000.00	16,000,000.00	50,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary Celebration	59,000,000.00
23050107	Margin for increase in costs	5,000,000.00
23050101	Research and Development	0.00
23050102	Computer Software Acquisition	3,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00
23010119	Purchase of Power Generating set	25,000,000.00
23020111	Construction/Provision of Libraries	1,000,000.00
23020125	Construction of Power Generating Plants	2,000,000.00
Grand Total		100,000,000.00



**Rivers State Government
Ministry of Finance
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 022000100100							Cost Plan Allocation						250,000,000.00	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 ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦						
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	100,000,000.00	70,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00			
			23030121	Research & Development	70,000,000.00											
70111	17130000101000	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	171300001011000	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					250,000,000.00		566,000,000.00	250,000,000.00	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/Provision of Infrastructure	30,000,000.00
23020127	Construction of ICT Infrastructure	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	Rehabilitation/epairs of Office Buildings	78,000,000.00
23030101	Rehabilitation / Repairs of Residential Buildings	15,000,000.00
Grand Total		250,000,000.00



Rivers State Government
Ministry of Finance Incorporated (MOFI)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022000100200							50,000,000.00	53,000,000.00	58,000,000.00	50,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70411	17130000010100	53200000		Seminar/Workshop		02101	92,000,000.00	35,000,000.00	27,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00
			23010124	Purchase of teaching and learning equipment	20,000,000.00								
			23050101	Research and development	15,000,000.00								
70411	17130000020200	53200000		Office Upkeep		02101	69,000,000.00	15,000,000.00	26,000,000.00	28,000,000.00	25,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	10,000,000.00								
			23010113	Purchase of computers	5,000,000.00								
Grand Total					50,000,000.00		161,000,000.00	50,000,000.00	53,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching and learning equipment	20,000,000.00
23050101	Research and development	15,000,000.00
23010112	Purchase of office furniture and fittings	10,000,000.00
23010113	Purchase of computers	5,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Debt Management Department (DMD)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 022000200101							Cost Plan Allocation	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00				
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 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70111	17130000010100	53212217		Subnational Dept Sustainability Analysis Training		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
Grand Total					2,000,000.00		8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	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
Infrastructural Development Finance Unit(IDFU)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022000200104													
Cost Plan Allocation							2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00			
SECTOR: 02 POLICY : 13 PROGRAMME: 17													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70112	17130000010100	53200000		Human Capital Development		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
			23050103	Monitoring & Evaluation	1,000,000.00								
Grand Total					2,000,000.00		8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
23050103	Monitoring & Evaluation	1,000,000.00
Grand Total		2,000,000.00



**Rivers State Government
Project Financial Management Unit (PFMU)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 022000200102														
Cost Plan Allocation							2,000,000.00	0.00	0.00	3,000,000.00				
SECTOR: 02 POLICY : 05 PROGRAMME: 02							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND								
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70411	5020000010100	53212217		Budget Reform, Audit Reform, financial management reform and youth development		02101	10,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	
			23050103	Monitoring/Evaluation	2,000,000.00									
Grand Total					2,000,000.00		10,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring/Evaluation	2,000,000.00
Grand Total		2,000,000.00



Rivers State Government
Rivers State Internal Revenue Services (RIRS)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 022000800100							Cost Plan Allocation							1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
70111	17130000010100	53212217		Rivers State Internal Revenue Services Capital		02101	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00				
			23050103	Monitoring & Evaluations	1,000,000,000.00												
Grand Total					1,000,000,000.00		3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and evaluation	1,000,000,000.00
Grand Total		1,000,000,000.00



**Rivers State Government
Tax Appeal Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 022000800200							Cost Plan Allocation						50,000,000.00	50,000,000.00	31,350,000.00	50,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	17130000010101	53200000		Office Upkeep		02101	42,500,000.00	10,000,000.00	13,000,000.00	19,500,000.00	13,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture & Fittings	5,000,000.00											
			23010113	Purchase of computers & Installations of softwares	2,000,000.00											
			23010112	Purchase of Office Equipment	3,000,000.00											
70111	17130000020201	53200000		Bi Annual workshop		02101	31,350,000.00	8,000,000.00	11,500,000.00	11,850,000.00	11,500,000.00	0.00	0.00			
			23050101	Research and Development	8,000,000.00											
70111	17130000030301	53200000		Transport-Logistics		02101	57,500,000.00	32,000,000.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00			
			23010105	Purchase of Toyota Hilux	10,000,000.00											
			23010108	Purchase of 18 seater Hiace Buse	15,000,000.00											
			23010105	Purchase of Toyota Corolla-2016 model	7,000,000.00											
Grand Total					50,000,000.00		131,350,000.00	50,000,000.00	50,000,000.00	31,350,000.00	50,000,000.00	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	2,000,000.00
23010112	Purchase of Office Furniture & Fittings	3,000,000.00
23050101	Research and Development	8,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23010108	Purchase of Buses	15,000,000.00
23010105	Purchase of Motor Vehicles	7,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Treasury Department (Accountant General)
2018 Budget
Details of Main Capital

Summary	2018	2019	2020	2017
Head: 022000700100	250,000,000.00	381,000,000.00	190,000,000.00	50,000,000.00

SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70112	17130000010100	53200000		Networking and Upgrading of ICT		02101	49,000,000.00	15,000,000.00	16,000,000.00	18,000,000.00	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	52,000,000.00	35,000,000.00	5,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
			23030121	Rehabilitation Repairs of Office	35,000,000.00								
70112	17130000030301	53200000		Up-grading of Treassury Department		02101	570,000,000.00	150,000,000.00	310,000,000.00	110,000,000.00	10,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	150,000,000.00								
70411	5020000040401	53200000		Budget Reform, Audit Reform, Financial Mgt. Reform and Youth Development		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00
			22050101	Research and Development	50,000,000.00								
Grand Total					250,000,000.00		821,000,000.00	250,000,000.00	381,000,000.00	190,000,000.00	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	35,000,000.00
23010112	Purchase of office furniture and fittings	150,000,000.00
22050101	Research and Development	50,000,000.00
Grand Total		250,000,000.00



Rivers State Government
Ministry of Employment Generation & Empowerment
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 027100100100							Cost Plan Allocation						
							6,000,000,000.00	8,100,000,000.00	8,160,000,000.00	5,000,000,000.00			
SECTOR: 02 POLICY : 07 PROGRAMME: 03			COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
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	35,000,000.00	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		Enterpreneurship/ Business Development and Empowerment Programme		02101	2,450,000,000.00	1,450,000,000.00	500,000,000.00	500,000,000.00	1,400,000,000.00	0.00	0.00
			23010119	Purchase of power generating sets	300,000,000.00								
			23010120	Purchase of canteen/kitchen equipment	0.00								
			23010127	purchase of agricultural equipment	150,000,000.00								
			23010129	purchase of industrial equipment(welding machines, sewing, barbing kits, etc)	1,000,000,000.00								
71050	07030000030300	53212208		Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas, Maritime, etc)		02101	2,850,000,000.00	950,000,000.00	950,000,000.00	950,000,000.00	2,000,000,000.00	0.00	0.00
			23050101	Research and Development(General Economic, commercial & Labour Affairs)	600,000,000.00								
			23050102	Computer software acquisition	350,000,000.00								
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	30,000,000.00	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	35,000,000.00	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	1,750,000,000.00	500,000,000.00	600,000,000.00	650,000,000.00	1,500,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation(M&E)	250,000,000.00								
			23010127	Purchase of agricultural equipment	0.00								



			23010129	Purchase of industrial equipment(welding machines, sewing, barbing kits, etc.)	100,000,000.00								
			23010120	Purchase of canteen/kitchen equipment	0.00								
			23010119	Purchase of power generating set	150,000,000.00								
71050	07030000070700	53212208		Rivers State Employment Venture Fund (REVF)		02101	15,000,000,000.00	3,000,000,000.00	6,000,000,000.00	6,000,000,000.00	0	0.00	0.00
			23050101	Research & Dev.(General Economic, Commercial and Labour Affairs)	25,000,000.00								
			23050103	Monitoring & Evaluation(M&E)	25,000,000.00								
			31050106	Agricultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.	167,000,000.00								
			23020101	Construction/Provision of on-site Office Building/ Farm House	10,000,000.00								
			23020103	Provision of Electricity	14,000,000.00								
			23020105	Provision of Water Facility	6,000,000.00								
			23020113	Construction/Provision of Agricultural Facility	100,000,000.00								
			23010101	Purchase/Acquisition of Land(Agricultural and Industrial)	200,000,000.00								
			23010104	Purchase of Motor Cycles	200,000,000.00								
			23010105	Purchase of Operational Vehicles: 5 Nos. Toyota Hilux	50,000,000.00								
			23010107	Purchase of Trucks(Keke Napep, etc.)	200,000,000.00								
			23010108	Purchase of Buses	200,000,000.00								
			23010109	Purchase of Sea Boats	200,000,000.00								
			23010113	Purchase of computer	200,000,000.00								
			23010114	Purchase of computer Printers	200,000,000.00								
			23010115	Photocopying Machines	200,000,000.00								
			23010118	Purchase of scanners	200,000,000.00								
			23010119	Purchase of Power Generating Sets	200,000,000.00								
			23010120	Purchase of Kitchen Equipment	200,000,000.00								
			23010121	Purchase of Furniture	3,000,000.00								
			23010127	Purchase of Agricultural Equipment	200,000,000.00								
				Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	200,000,000.00								
Grand Total					6,000,000,000.00		7,275,000,000.00	6,000,000,000.00	8,100,000,000.00	8,160,000,000.00	5,000,000,000.00	0.00	0.00

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	212,000,000.00
23010114	Purchase of computer printer	200,000,000.00
23050102	Computer software acquisition	362,000,000.00
23010115	Purchase of photocopying machine	200,000,000.00
23010118	Purchase of scanning machine	211,000,000.00
23010119	Purchase of power generating sets	650,000,000.00
23010120	Purchase of canteen/kitchen equipment	200,000,000.00
23010127	purchase of agricultural equipment	350,000,000.00
23010129	purchase of industrial equipment	1,300,000,000.00
23050101	Research and Development	600,000,000.00
23050104	Anniversary Celebrations	30,000,000.00
23010121	Purchase of Residential Furniture	28,000,000.00
23010105	Purchase of Motor vehicles	0.00
23050103	Monitoring and Evaluation(M&E)	285,000,000.00
23050101	Research & Development	25,000,000.00
31050106	Agircultural Inputs	167,000,000.00
23020101	Construction/Provision of on-site Office Building/ Farm House	110,000,000.00
23020103	Provision of Electricity	14,000,000.00
23020105	Provision of Water Facility	6,000,000.00
23010101	Purchase/Acquisition of Land(Agricultural and Industrial)	200,000,000.00
23010104	Purchase of Motor Cycles	200,000,000.00
23010105	Purchase of Operational Vehicles: 5 Nos. Toyota Hilux	50,000,000.00
23010107	Purchase of Motor Vehicles	200,000,000.00
23010108	Purchase of Buses	200,000,000.00
23010109	Purchase of Sea Boats	200,000,000.00
Grand Total		6,000,000,000.00



Rivers State Government
Co-ordinator Able Seamen & Motormen/Oilers
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 027100100200														
Cost Plan Allocation							5,000,000.00	10,000,000.00	10,000,000.00	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	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							N	Approved	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
								N	N	N	N	N	N	
70111	17050000010100	53200000		Furnishing and Maintenance of office		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture & Fittings	50,000,000.00									
Grand Total					50,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	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
Ministry of Energy & Natural Resources
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 023200100100							Cost Plan Allocation	300,000,000.00	2,712,184,000.00	2,712,184,000.00	400,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 09			COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							2017	2017	2017	2017	2017	2017	2016	
							₦	Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec	
							₦	₦	₦	₦	₦	₦	₦	
70435	17130000010100	53212217		Annual oil & gas Conference Abuja		03101	85,250,000.00	5,250,000.00	40,000,000.00	40,000,000.00	15,250,000.00	0.00	0.00	
			23050101	Research and Development	5,250,000.00									
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	7,650,000.00	0.00	0.00	
			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	19,250,000.00	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	11,250,000.00	0.00	0.00	
			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	12,750,000.00	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	8,050,000.00	0.00	0.00	
			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	19,250,000.00	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	323,250,000.00	3,250,000.00	160,000,000.00	160,000,000.00	23,250,000.00	0.00	0.00	
			23050101	Research and Development	3,250,000.00									
70435	17130000090901	53230500		Energy Conference (OTC etc)		03101	59,250,000.00	11,250,000.00	24,000,000.00	24,000,000.00	11,250,000.00	0.00	0.00	
			23050101	Research and Development	11,250,000.00									
70435	17130000101001	53230500		Establishment Of Data Bank On Energy And Natural Resources In Rivers State		03101	111,400,000.00	15,400,000.00	48,000,000.00	48,000,000.00	35,400,000.00	0.00	0.00	
			23050101	Research and Development	15,400,000.00									
70435	17130000111101	53230600		Floating Lng Project		03101	814,250,000.00	14,250,000.00	400,000,000.00	400,000,000.00	14,250,000.00	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	14,250,000.00	0.00	0.00	
			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	16,250,000.00	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	7,450,000.00	0.00	0.00	
			23050101	Research and Development	7,450,000.00									
70435	17130000151501	53230500		Natural Resources Awareness Campaign In Rivers State		03101	99,250,000.00	3,250,000.00	48,000,000.00	48,000,000.00	13,250,000.00	0.00	0.00	
			23050101	Research and Development	3,250,000.00									



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	14,250,000.00	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	7,250,000.00	0.00	0.00
			23050101	Research and Development	7,250,000.00								
70435	17130000181801	53230500		Petroleum Monitoring Committee		03101	83,250,000.00	3,250,000.00	40,000,000.00	40,000,000.00	13,250,000.00	0.00	0.00
			23050101	Research and Development	3,250,000.00								
70435	17130000191901	53230500		Ph Intl Oil & Gas Summit		03101	166,250,000.00	6,250,000.00	80,000,000.00	80,000,000.00	16,250,000.00	0.00	
			23050101	Research and Development	6,250,000.00								
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	10,250,000.00	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	9,250,000.00	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	25,250,000.00	0.00	0.00
			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	15,250,000.00	0.00	0.00
			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	10,250,000.00	0.00	0.00
			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	7,450,000.00	0.00	0.00
			23050101	Research and Development	7,450,000.00								
70435	17130000262601	53230600		World Energy Cities Partnership (Agm)		03101	81,250,000.00	1,250,000.00	40,000,000.00	40,000,000.00	11,250,000.00	0.00	0.00
			23050101	Research and Development	1,250,000.00								
70435	17130000272701	53230500		Mega Filling Stations		03101	17,550,000.00	7,550,000.00	5,000,000.00	5,000,000.00	7,550,000.00	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	7,450,000.00	0.00	0.00
			23050101	Research and Development	7,450,000.00								
70435	17130000292901	53230500		Treasure Energy		03101	61,018,000.00	6,250,000.00	27,384,000.00	27,384,000.00	16,250,000.00	0.00	0.00
			23050101	Research and Development	6,250,000.00								
Grand Total					300,000,000.00		5,724,368,000.00	300,000,000.00	2,712,184,000.00	2,712,184,000.00	400,000,000.00	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
Ministry of Power
2018 Budget
Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 023100100100							Cost Plan Allocation		2,000,000,000.00	7,700,080,000.00	76,326,224.00	5,000,000,000.00			
SECTOR: 02 POLICY : 21 PROGRAMME: 14							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70435	21140000010100	53212217		Replacement of Podium Block risers & relocation/installation of the control rooms.panels from underground to surface.		02101	1,645,000,000.00	145,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00		
			23030102	Rehabilitation/Repairs - Electricity	145,000,000.00										
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	4,200,000,000.00	200,000,000.00	4,000,000,000.00	0.00	400,000,000.00	0.00	0.00		
			23020103	Construction/Provision of Electricity	200,000,000.00										
70435	21140000030300	53212217		Reconstruction of Abana power station 33kv line & Installation of tripping units to Govt. house		02101	452,000,000.00	100,000,000.00	352,000,000.00	0.00	350,000,000.00	0.00	0.00		
			23030102	Rehabilitation/Repairs - Electricity	100,000,000.00										
70435	21140000040400	53210909		Construction of 132 KV Transmission line ,, Construction of Transmission line from Emohua- and , (1)PUCHASE/ACQUISITION OF LAN (2) Construction and provition of electricity		02101	253,000,000.00	251,000,000.00	2,000,000.00	0.00	451,000,000.00	0.00	0.00		
			23010101	Purchase/acquisition of land	220,000,000.00										
			23020103	Construction/provision of electricity	31,000,000.00										
70435	21140000050501	53200000		Completion of Ndoni substation		02101	150,080,000.00	100,000,000.00	80,000.00	50,000,000.00	115,000,000.00	0.00	0.00		
			23020103	Construction/Provision of Electricity	100,000,000.00										
70435	21140000060600	53200802		Construction of TDN (HT & LV Line) in new communities without any form of electricity y (406 communities)		02101	266,326,224.00	200,000,000.00	40,000,000.00	26,326,224.00	350,000,000.00	0.00	0.00		
			23020103	Construction/Provision of Electricity	100,000,000.00										
			23010101	Payment of Compensation for land 'acquisition - 132kv Emohua, Rumuolumeni transmision line.	100,000,000.00										
70435	21140000070701	53231612		Installation of 500kva. 11/0.415kv		02101	200,000,000.00	200,000,000.00	0.00	0.00	50,000,000.00				
			23020103	Construction/Provision of Electticity	200,000,000.00										
70435	21140000080800	53200000		Maintenance of Secretariat Gen. set		02101	1,229,000,000.00	208,000,000.00	218,000,000.00	0.00	218,000,000.00	0.00	0.00		
			23010119	Purchase of power generating sets	192,000,000.00										
			23030125	Rehabilitation/Repairs-Power Gen plants	16,000,000.00										
70435	21140000090901	53200000		Maintenance of all streetlight in rivers state		02101	1,340,000,000.00	300,000,000.00	1,040,000,000.00	0.00	1,020,000,000.00	0.00	0.00		
			23030123	Rehabilitation/Repairs-Traffic light/str. Light	300,000,000.00							0.00	0.00		



70435	2114000090901	53200000		Equipping and furnishing of Commissioner, Permanent Secretary and Directors office		U2101	694,000,000.00	146,000,000.00	548,000,000.00	0.00	546,000,000.00	0.00	0.00
			23010113	Purchase of Computers	2,100,000.00								
			23010115	Purchase of Photocopy machine	800,000.00								
			23010124	Purchase of teaching/learning aid	300,000.00								
			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	123,000,000.00								
			23050101	Research and development	19,000,000.00								
70435	2114000060601	53200000		Payment of Compensation for land acquisition - 132KV Emohua Rumuolumeni transmission line.(at Rumuolumeni and Emohua)			150,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
			23010101	Purchase/Acquisition of land	150,000,000.00								
Grand Total					2,000,000,000.00		10,429,406,224.00	2,000,000,000.00	7,700,080,000.00	76,326,224.00	5,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030102	Rehabilitation/Repairs - Electricity	245,000,000.00
23020103	Construction/Provision of Electricity	631,000,000.00
23010101	Purchase/Acquisition of Land	470,000,000.00
23010119	Purchase of Power Generating sets	192,000,000.00
23030125	Rehabilitation/Repairs-Power Gen plants	16,000,000.00
23030123	Rehabilitation/Repairs-Traf. light/str. Light	300,000,000.00
23010113	Purchase of Computers	2,100,000.00
23010115	Purchase of Photocopy machine	800,000.00
23010124	Purchase of teaching/learning aid	300,000.00
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	123,000,000.00
23050101	Research and Development	19,000,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Ministry of Transport
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022900100100							Cost Plan Allocation	5,500,000,000.00	1,080,000,000.00	630,000,000.00	5,000,000,000.00		
SECTOR: 02 POLICY : 23 PROGRAMME: 13			COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70451	23130000010100	53200000		Improvement on Ministry of Transport Operation		03101	1,210,000,000.00	900,000,000.00	200,000,000.00	110,000,000.00	500,000,000.00	0.00	0.00
			23010105	Purchase of motor Vehicle	680,000,000.00								
			23010106	Purchase of tow van	100,000,000.00								
			23010112	Purchase of office furniture & fittings	120,000,000.00								
70451	23130000020200	53200000		Maintenance of bus stand lay byes on improvement of transport infrastructure		03101	550,000,000.00	400,000,000.00	80,000,000.00	70,000,000.00	500,000,000.00	0.00	0.00
			23050101	Research and Development	350,000,000.00								
			23050101	Publicity and Enlightenment Campaigns	50,000,000.00								
70451	23130000030300	53200000		Renovation of Marine Base Buildings/Repair of Buildings		03101	1,000,000,000.00	400,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	250,000,000.00								
			23010101	Acquisition of Land	150,000,000.00								
70451	23130000040400	53200000		Road Furniture (Road markings and Signs)		03101	950,000,000.00	800,000,000.00	150,000,000.00	0.00	1,500,000,000.00	0.00	0.00
			23030113	Rehabilitation/Repairs of Roads	800,000,000.00								
70451	23130000050500	53200000		Construction of Jetties/ Rehabilitation of Water facilities		03101	2,700,000,000.00	2,500,000,000.00	150,000,000.00	50,000,000.00	1,450,000,000.00	0.00	0.00
			23030115	Rehabilitation/Repairs of Waterways	2,500,000,000.00								
70111	23130000060600	53200000		Construction/Provision of Office Buildings for 8 zonal offices		03101	800,000,000.00	500,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
			23020101	Construction of Office Buildings	500,000,000.00								
Grand Total					5,500,000,000.00		7,210,000,000.00	5,500,000,000.00	1,080,000,000.00	630,000,000.00	5,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of motor Vehicle	680,000,000.00
23010106	Purchase of tow van	100,000,000.00
23010112	Purchase of office furniture & fittings	120,000,000.00
23050101	Research and Development	400,000,000.00
23030121	Rehabilitation/Repairs of Office Building	250,000,000.00
23010101	Acquisition of Land	150,000,000.00
23030113	Rehabilitation/Repairs of Roads	800,000,000.00
23030115	Rehabilitation/Repairs of Waterways	2,500,000,000.00
23020101	Construction of Office Buildings	500,000,000.00
Grand Total		5,500,000,000.00



Rivers State Government
Ministry of Housing
2018 Budget
Details of Main Capital

Summary		2018	2019	2020	2017
Head: 025300100100	Cost Plan Allocation	2,500,000,000.00	2,495,000,000.00	3,545,000,000.00	2,000,000,000.00

SECTOR: 02 POLICY : 04 PROGRAMME: 06

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70610	040600000010100	53212208		Completion and Sales of Iriebe Satellite Town, Iriebe in Obio/Akpor LGA		02101	868,250,000.00	618,250,000.00	100,000,000.00	150,000,000.00	365,250,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	58,250,000.00								
			23030103	Rehabilitation / Repairs of Housing	200,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	90,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facility	80,000,000.00								
			23030113	Rehabilitation / Repairs of Road	100,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	60,000,000.00								
			23050101	Research and Development	15,000,000.00								
			23050103	Monitoring and Evaluation	15,000,000.00								
70610	040600000020200	53200000		Completion and Sales of Iriebe Satellite Town, Iriebe.		02101	466,000,000.00	216,000,000.00	100,000,000.00	150,000,000.00	96,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	50,000,000.00								
			23030103	Rehabilitation / Repairs of Housing	52,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	35,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facility	10,000,000.00								
			23030113	Rehabilitation / Repairs of Road	10,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	10,000,000.00								
			23050101	Research and Development	8,000,000.00								
			23050103	Monitoring and Evaluation	6,000,000.00								
			2303106	Rehabilitation / Repairs-Public Schools	30,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000030300	53200000		Completion and Sales of Eleme Gardens Estate, Eleme		02101	356,000,000.00	106,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	20,000,000.00								
			23030103	Rehabilitation / Repairs of Housing	29,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	8,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facility	11,000,000.00								
			23030113	Rehabilitation / Repairs of Road	15,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	11,000,000.00								
			23050101	Research and Development	6,000,000.00								
			23050103	Monitoring and Evaluation	6,000,000.00								
70610	040600000040400	53200000		Construction of New Federal High Court Building		02101	836,750,000.00	586,750,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23020104	Construction / Provision of Housing	484,000,000.00								
			23010105	Purchase of Motor Vehicle	0.00								
			23050101	Research and Development	52,000,000.00								
			23050103	Monitoring and Evaluation	50,750,000.00								



70610	040600000050500	53200000		Completion and Sales of Iribe Low Cost Housing Estate, Iribe.		02101	796,000,000.00	546,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	70,000,000.00								
			23030103	Rehabilitation / Repairs of Housing	300,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	40,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	70,000,000.00								
			23030113	Rehabilitation / Repairs of Road	43,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	18,000,000.00								
			23050101	Research and Development	5,000,000.00								
70610	040600000060600	53200000		Completion and Sale of Iribe Satellite Town: Water Facility		02101	461,000,000.00	211,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23030104	Rehabilitation / Repairs of Water Facilities	180,000,000.00								
			23050101	Research and Development	18,000,000.00								
			23050103	Monitoring and Evaluation	13,000,000.00								
70610	040600000070700	53200000		Task Force on the Recovery of Government		02101	466,000,000.00	216,000,000.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	66,000,000.00								
			23010132	Purchase of Security Equipment	35,000,000.00								
			23050101	Research and Development	16,000,000.00								
			23050103	Monitoring and Evaluation	11,000,000.00								
			23050107	Margin for Increases in Costs	88,000,000.00								
70610	040600000080800	53200000		vii) Nyemoni Grammer School, Abonnema		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000090900	53200000		viii) Kalabari National College Buguma		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000101000	53200000		ix) Government Secondary School, Ubima		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								



			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000111100	53200000		x) Government Vocational Secondary School Port Harcourt		02101	250,000,000.00	0.00	100,000,000.00	150,000,000.00	95,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
				xi) Government Vocational Secondary School Azuabie, Trans-Amadi Port Harcourt		02101	150,000,000.00	0.00	50,000,000.00	100,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
				xii) Okrika Grammer School, Okrika		02101	150,000,000.00	0.00	50,000,000.00	100,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			2303106	Rehabilitation / Repairs-Public Schools	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
				Renovation of Government Guest Houses at									
70610	040600000121200	53200000		i) Presidential Guest Houses		02101	150,000,000.00	0.00	50,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000131300	53200000		ii) 32/34 Ernest Ikoli Street Old GRA	0.00	02101	80,000,000.00	0.00	30,000,000.00	50,000,000.00	25,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								



			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000141400	53200000		Construction of Camp Comandant Resident 55/56 Forces Avenue Old GRA		02101	80,000,000.00	0.00	30,000,000.00	50,000,000.00	25,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000151500	53200000		Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA		02101	80,000,000.00	0.00	30,000,000.00	50,000,000.00	2,050,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030103	Rehabilitation / Repairs of Housing	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000161600	53200000		Completion of NNS Pathfinder for Ratings at Rumuolumini		02101	30,000,000.00	0.00	10,000,000.00	20,000,000.00	7,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000171700	53200000		Construction of 50 Units of One Bedroom Flat at Trans-Amadi for Directorate of State Security Services		02101	30,000,000.00	0.00	10,000,000.00	20,000,000.00	7,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	0.00								
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000181800	53200000		Completion and Sales of Iriebe Satellite Town Iriebe		02101	80,000,000.00	0.00	30,000,000.00	50,000,000.00	27,500,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitaion/Repairs of Electricity	0.00								
			23030104	rehabilitation/Repairs of Water Facility	0.00								



			23030113	Rehabilitation/Repairs of Road	0.00								
			23030115	rehabilitation/Repairs of Water Facility	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000191900	53200000		Completion and Sales of Eleme Gardens Estate		02101	150,000,000.00	0.00	50,000,000.00	100,000,000.00	45,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitauiou/Repairs of Electricity	0.00								
			23030104	rehabilitation/Repairs of Water Facility	0.00								
			23030113	Rehabilitation/Repairs of Road	0.00								
			23030115	rehabilitation/Repairs of Water Facility	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000202000	53200000		Construction of Block of Flats in Rumuola along Aba Road, PH		02101	80,000,000.00	0.00	30,000,000.00	50,000,000.00	31,200,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000212100	53200000		Completion and sales of Iriebe Low Cost Housing Estate, Iriebe.		02101	150,000,000.00	0.00	50,000,000.00	100,000,000.00	45,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030102	Rehabilitauiou/Repairs of Electricity	0.00								
			23030104	rehabilitation/Repairs of Water Facility	0.00								
			23030113	Rehabilitation/Repairs of Road	0.00								
			23030115	rehabilitation/Repairs of Water Facility	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000222200	53200000		Construction of Medium Income Housing at Iriebe		02101	685,000,000.00	0.00	335,000,000.00	350,000,000.00	144,000,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000232300	53200000		Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt		02101	1,190,000,000.00	0.00	550,000,000.00	640,000,000.00	160,000,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70610	040600000242400	53200000		Completion and Sales of Iriebe Satellite Town: Water Facility		02101	135,000,000.00	0.00	55,000,000.00	80,000,000.00	15,000,000.00	0.00	0.00
			23030104	rehabilitation/Repairs of Water Facility	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								



70610	040600000252500	53200000		Task Force on the Recovery of Government Houses / Lands in Old GRA		02101	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	0.00								
			23010132	Purchase of Security Equipment	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for Increases in Costs	0.00								
			320101102	Land and Building Residential	0.00								
70610	040600000262600	53200000		Light Furnishing of New Governor's Lodge Asokoro, Abuja		02101	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	0.00								
			230125	Rehabilitation/Repairs of Generator Plant	0.00								
			23050107	Margin for Increases in Costs	0.00								
Grand Total					2,500,000,000.00		8,540,000,000.00	2,500,000,000.00	2,495,000,000.00	3,545,000,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	117,500,000.00
23050103	Monitoring and Evaluation	101,750,000.00
23020122	Rehabilitation/Repairs of Boundaries	198,250,000.00
23030104	Rehabilitation / Repairs of Water Facilities	351,000,000.00
23030113	Rehabilitation / Repairs of Road	168,000,000.00
2303106	Rehabilitation / Repairs-Public Schools	30,000,000.00
23030115	Rehabilitation / Repairs of Water Way	99,000,000.00
23010133	Purchase of Surveying Equipment	66,000,000.00
23010132	Purchase of Security Equipment	35,000,000.00
23050107	Margin for Increases in Costs	88,000,000.00
23020104	Construction/Provision of Housing	484,000,000.00
23030102	Rehabilitation / Repairs of Electricity	173,000,000.00
23030103	Rehabilitation / Repairs of Housing	588,500,000.00
Grand Total		2,500,000,000.00



Rivers State Government
R/S Housing & Property Development Authority
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 025305300100							150,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00			
Cost Plan Allocation													
SECTOR: 02 POLICY : 09 PROGRAMME: 06													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70610	09060000010101	53211410		Iriebe Housing Estate Project		02101	1,194,000,000.00	150,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00	0.00	0.00
			23020114	Construction / Provision of Roads	60,000,000.00								
			23020103	Construction / Provision of Electricity	35,000,000.00								
			23020105	Construction / Provision of Water Facilities	15,000,000.00								
			23020122	Construction of boundary Pillars / Right of Ways	30,000,000.00								
			23010105	Purchase of motor vehicles	10,000,000.00								
Grand Total					150,000,000.00		1,194,000,000.00	150,000,000.00	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	60,000,000.00
23020103	Construction / Provision of Electricity	35,000,000.00
23020105	Construction / Provision of Water Facilities	15,000,000.00
23020122	Construction of boundary Pillars / Right of Ways	30,000,000.00
23010105	Purchase of motor vehicles	10,000,000.00
Grand Total		150,000,000.00



Rivers State Government
Ministry of Lands
2018 Budget
Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 026000000000							Cost Plan Allocation	500,000,000.00	635,000,000.00	640,000,000.00	600,000,000.00			

SECTOR: 01 POLICY : 04 PROGRAMME: 11

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017	Actual Expenditure Jan - Dec 2016 ₦
70411	04110000010100	53200000		Enforcement/Monitoring Services		03101	34,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	34,000,000.00	0.00	0.00
			23050103	Servicing of Demand Notices	10,000,000.00								
			23050103	Monitoring of sites/layouts	10,000,000.00								
70411	04110000010100	53200000		Demolition of Building/Removal of demolished materials		03101	34,000,000.00	35,000,000.00	40,000,000.00	40,000,000.00	34,000,000.00	0.00	0.00
			23020101	Provision of office buildings	35,000,000.00								
70411	04110000010100	53200000		Development of Land Library		03101	17,000,000.00	15,000,000.00	40,000,000.00	40,000,000.00	17,000,000.00	0.00	0.00
			23020111	Provision of libraries	15,000,000.00								
70411	04110000010100	53200000		Development of Land Policy		03101	17,000,000.00	300,000,000.00	350,000,000.00	350,000,000.00	317,000,000.00	0.00	0.00
			230101101	Acquisition of Land opposite PHC for MBA Secretariat	300,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the chairman, Land Use & Allocation Committee		03101	17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, lands Administration		03101	17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, acquisition, valuation & compensation		03101	17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, deeds registry		03101	17,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, finance & accounts		03101	17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, lands use & allocation			17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, Litigation & Enforcement		03101	17,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
70411	04110000010100	53200000		Furnishing of the office of the director, Planning, Research & statistics/ICT		03101	51,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	51,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	10,000,000.00								
			23050101	Research and Development	10,000,000.00								
70411	04110000010100	53200000		Revenue Drive			28,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	28,000,000.00	0.00	0.00



			23010133	Purchase of surveying equipment	30,000,000.00	03101							
Grand Total					500,000,000.00		300,000,000.00	500,000,000.00	635,000,000.00	640,000,000.00	600,000,000.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring of sites/layouts	20,000,000.00
23020101	Provision of office buildings	35,000,000.00
23020111	Provision of libraries	15,000,000.00
230101101	Acquisition of Land opposite PHC for MBA Secretariat	300,000,000.00
23010112	Purchase of Office Furnitures and Fittings	90,000,000.00
23050101	Research and Development	10,000,000.00
23010133	Purchase of surveying equipment	30,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Office of the Surveyor General
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
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							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
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 Shedding 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 Shedding 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
Ministry of Urban Development
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 027200100100							Cost Plan Allocation	500,000,000.00	0.00	2,935,000,000.00	1,000,000,000.00			
SECTOR: 02 POLICY : 06 PROGRAMME: 09			COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							2017	2017	2016	2017	2017	2016	2016	
							₦	₦	₦	₦	₦	₦	₦	₦
70620	06090000010100	53212217		Protection Of Recovered Sidewalks And Public Right Of Way And Public Open Spaces In Ph And Obio/Akpor Areas		02101	65,000,000.00	15,000,000.00	0.00	50,000,000.00	100,000,000.00	0.00	0.00	
			23020122	stones	7,500,000.00									
			23040101	Tree planting and wire fencing	7,500,000.00									
70620	06090000020200	53212217		Urban Re-orientation Programme, Mapping Out, Demolition, Equipment Purchase / Hire, Maintenance And Compensation Around Ph And Its Environs		02101	100,000,000.00	50,000,000.00	0.00	50,000,000.00	110,000,000.00	0.00	0.00	
			23010107	Purchase/hire of trucks for monitoring and enlightenment	40,000,000.00									
			23050101	Maintenance and compensation	10,000,000.00									
70620	06090000030300	53212217		Study & Design Of Layouts At Enozo, Enimgbu, Igbo Etche, Okuruama, Ozuoboko, Ozuoba, Choba Etc.		02101	2,050,000,000.00	50,000,000.00	0.00	2,000,000,000.00	70,000,000.00	0.00	0.00	
			23010101	Purchase and Acquisition of land.	50,000,000.00									
70620	06090000050500	53212217		Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Complex, P.H.		02101	150,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture & Fittings.										
			23010113	Purchase of Computers.	5,000,000.00									
			23010114	Purchase of Printers.	0.00									
			23010115	Purchase of Photocopying Machines.	5,000,000.00									
			23010118	Purchase of Scanners.	0.00									
			32010603	File Cabinets / Cupboards.	5,000,000.00									
			23010119	Purchase of Power/Generating set.	0.00									
			23010107	Purchase of 11 operational utility vehicles	35,000,000.00									
70620	06090000070700	53212217		Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku & Eleme:		02101	80,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23010132	Purchase of Security Equipment	0.00									
			23010101	Acquisition of land	30,000,000.00									
			23020101	Construction of Office Building	0.00									
70620	06090000080800	53212217		Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt:		02101	64,000,000.00	14,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	0.00	
			23010101	Acquisition of land										
			23020124	Construction of Market	14,000,000.00									
70620	06090000090901	53212217		Identification, Study And Recovery Of Drainage Basins, Creeks, Canals And Other Water Ways In/ Around Port Harcourt:				5,000,000.00		10,000,000.00				
			23030115	Rehabilitation and repair of water way	5,000,000.00									
70620	06090000101001	53212217		Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori (Gis Mapping)				25,000,000.00		100,000,000.00				
			235050102	Computer Software acquisition	25,000,000.00									
70620	06090000111101	53212217		Library Services & Research In Planning & Development:				15,000,000.00		10,000,000.00				
			23010125	Purchase of Library books and Equipment	15,000,000.00									
70620	06090000121201	53212217		Preparation Of Master Plan For Ahoada, Degema, Bori, Isiokpo, Omoku.				10,000,000.00		20,000,000.00				
			23050101	Research and Development	10,000,000.00									



70620	06090000131301	53212217		Studies/Reconnaissance Survey Of Water Front Communities In P.H.				10,000,000.00		10,000,000.00		
			23050103	Monitoring and Evaluation		10,000,000.00						
70620	06090000141401	53212217		Establishment Of Zonal Planning Authorities				10,000,000.00		10,000,000.00		
			23050103	Monitoring and Evaluation		10,000,000.00						
70620	06090000151501	53212217		Public Education On Land Use Standards, Facilities And Neighbourhood Watch				10,000,000.00		5,000,000.00		
			23050103	Monitoring and Evaluation		10,000,000.00						
70620	06090000161601	53212217		Study Of Transportation And Traffic Mgt. Problem In P.H.				10,000,000.00		10,000,000.00		
			23050103	Monitoring and Evaluation		10,000,000.00						
70620	06090000171701	53212217		Rivers State Urban Summit				10,000,000.00		20,000,000.00		
			23050101	Research and Development		10,000,000.00						
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	40,000,000.00	0.00	0.00
			23010101	Acquisition of land		40,000,000.00						
			23020101	Construction of A-zero GIS centre and ICT Infrastructure/Website		0.00						
			23020127	Construction of ICT Infrastructure.		0.00						
70620	06090000101000	53212217		Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori	02101	110,000,000.00	10,000,000.00	0.00	100,000,000.00	60,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.		10,000,000.00						
70620	06090000121200	53212217		Compulsory & Continuing Professional Training; Conference/Seminars / Workshop On National Council:	02101	20,000,000.00	10,000,000.00	0.00	10,000,000.00	40,000,000.00	0.00	0.00
			23050101	Research & Development		10,000,000.00						
70620	06090000131300	53212217		World Habitat Day Celebration:	02101	11,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations		1,000,000.00						
70620	06090000141400	53212217		Library Services & Research In Planning & Development:	02101	15,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010125	Purchase of Library books/Equipment.		0.00						
			23020111	Construction/Provision of Library.		5,000,000.00						
			23050101	Research & Development		0.00						
70620	06090000151500	53212217		Enforcement & Monitoring Development In Ph And Obio/Akpor Lgas:	02101	365,000,000.00	65,000,000.00	0.00	300,000,000.00	130,000,000.00	0.00	0.00
			23050101	Hiring of earth moving & Equipment: bulldozer, forklift, payload.		10,000,000.00						
			23010103	Purchase of personal protective equipment & Uniforms.		5,000,000.00						
			23010108	Purchase of Buses, trucks for field works.		30,000,000.00						
			23050102	Removal of illegal, indiscriminate developments and shanties		7,000,000.00						
			23050101	Security of staff on Assignment		0.00						
			23050101	Inspectorate services for L.G.As outside Phalga & Obalg		1,000,000.00						
			23050101	Rent and maintenance of dump yards	02101	7,000,000.00						
			23050101	Monitoring & compliance team for revenue generation		5,000,000.00						
70620	06090000161600	53212217		Reconstruction Of The School Of Town Planning At The Moscow Road Office, P.H.	02101	25,000,000.00	25,000,000.00	0.00	0.00	160,000,000.00	0.00	0.00
			23020101	Construction of Office building		25,000,000.00						
70620	06090000171700	53212217		Redevelopment Of Moscow Road Office Premises.	02101	25,000,000.00	25,000,000.00	0.00	0.00	81,000,000.00	0.00	0.00
			23020101	Construction of Office building		25,000,000.00						



70620	06090000181800	53212217		E-Computerization Of Building Plan Approval Of The Ministry At The H/Qtr Office At Blk. B Sec. Cplx, P.H.		02101	15,000,000.00	5,000,000.00	0.00	10,000,000.00	9,000,000.00	0.00	0.00
			23010113	Purchase of Computers.	0.00								
			23010114	Purchase of Printers.	2,500,000.00								
			23010115	Purchase of Photocopying Machines.	0.00								
			23010118	Purchase of Scanners.	2,500,000.00								
			32010603	File Cabinets/Cupboards.									
Grand Total					500,000,000.00		3,135,000,000.00	500,000,000.00	0.00	2,935,000,000.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction of Boundary Pillars/Right Of Ways	7,500,000.00
23040101	Tree planting	7,500,000.00
23010107	Purchase of trucks	40,000,000.00
23050101	Research & Development	10,000,000.00
23010101	Purchase and Acquisition of land.	50,000,000.00
23010113	Purchase of Computers.	5,000,000.00
23010115	Purchase of Photocopying Machines.	5,000,000.00
32010603	File Cabinets / Cupboards.	5,000,000.00
23010107	Purchase of Trucks	35,000,000.00
23010101	Acquisition of land	70,000,000.00
23020124	Construction of Market/Parks	14,000,000.00
23020127	Construction of ICT Infrastructure	10,000,000.00
23050101	Research & Development	30,000,000.00
23050104	Anniversaries / Celebrations	1,000,000.00
23020111	Construction/Provision of Library.	5,000,000.00
23010103	Purchase of Residential Buildings	5,000,000.00
23050102	Computer Software acquisition	7,000,000.00
23050101	Research & Development	6,000,000.00
23010108	Purchase of Buses	30,000,000.00
23050101	Research & Development	17,000,000.00
23020101	Construction/Provision of Office buildings	50,000,000.00
23010114	Purchase of Printers.	2,500,000.00
23010118	Purchase of Scanners.	2,500,000.00
23030115	Rehabilitation and repair of water way	5,000,000.00
235050102	Computer Software acquisition	25,000,000.00
23010125	Purchase of Library books and Equipment	15,000,000.00
23050103	Monitoring and Evaluation	40,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Ministry of Water of Resources & Rural Development
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 025200100100							Cost Plan Allocation						350,000,000.00	2,732,000,000.00	1,525,500,000.00	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 ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
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		Sanitation Facilities in the 23 LGA STRATEGIES: Routine Monitoring, Reort writing and Analysis		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			
			23050101	Monitoring and Evaluation	50,000,000.00											
70630	14100000030101	53200000		Construction/Provision of Regional Water Schemes: One in each of the three Senatorial zones STRATEGIES: - Consultancy, Procurement and award of contracts.		02101	2,615,000,000.00	40,000,000.00	1,800,000,000.00	775,000,000.00	39,500,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	40,000,000.00											
70630	14100000040101	53200000		Sanitation Project on Donor supports (COUNTERPART FUND) STRATEGIES: - Procurement and Award of contracts.		02101	220,500,000.00	50,000,000.00	100,000,000.00	70,500,000.00	100,000,000.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	50,000,000.00											
70630	14100000050101	53200000		Ground and surface water monitoring infrastructure STRATEGIES: - Geophysical survey and mapping, Data collection, Analysis and Interpretation of Data and Production of Maps		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			
			23020105	Research and Development	50,000,000.00											
70630	14100000070101	53200000		Hardware, Equipment and Machineries STRATEGIES: - Procurement		02101	55,000,000.00	30,000,000.00	15,000,000.00	10,000,000.00	70,500,000.00	0.00	0.00			
			23010112	Purchase of office furniture & fitting	30,000,000.00											
70630	14100000080101	53200000		Construction/Provision of 3 Mega Water Testing Laboratory in the Three Senatorial zones STRATEGIES: - Consultancy, Procurement and Award of contracts.		02101	80,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	40,000,000.00											
70630	14100000090101	53200000		Renovation of the Schemes: One in each of the Three Senatorial zones. STRATEGIES: - Procurement and Award of contracts.		02101	47,000,000.00	20,000,000.00	10,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00			
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00											
70630	14100000090101	53200000		Upgrading of dilapidated Warehouse at Emekuku STRATEGIES: - Procurement and Award of contract		02101	55,000,000.00	20,000,000.00	17,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00			
			23030104	Rehabilitation/Repairs of Water facilities:	20,000,000.00											
Grand Total					350,000,000.00		4,607,500,000.00	350,000,000.00	2,732,000,000.00	1,525,500,000.00	500,000,000.00	0.00	0.00			

Capital Budget



ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	100,000,000.00
23050103	Monitoring and Evaluation	90,000,000.00
23020105	Construction/Provision of Water Facilities	90,000,000.00
23010112	Purchase of Office Furniture and Fittings	30,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	40,000,000.00
Grand Total		350,000,000.00



**Rivers State Government
Port Harcourt Water Corporation
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 025210200100							Cost Plan Allocation	1,500,000,000.00	1,500,000,000.00	1,590,000,000.00	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 ₦	FUND								
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	14100000010100	53200000		Obio/Akpor Water Supply & Sanitation Project		02101	490,000,000.00	160,000,000.00	160,000,000.00	170,000,000.00	389,480,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	100,000,000.00									
			23030104	Rehabilitation / Repairs of Water Facilities										
			23050101	Research and Development	50,000,000.00									
			23050103	Monitoring and Evaluation	10,000,000.00									
70111	14100000020200	53200000		Energy Supply to the Water Facilities		02101	320,000,000.00	100,000,000.00	100,000,000.00	120,000,000.00	419,760,000	0.00	0.00	
			23020103	Construction/Provision of Infrastructure	100,000,000.00									
70111	14100000030300	53200000		Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)		02101	580,000,000.00	190,000,000.00	190,000,000.00	200,000,000.00	370,000,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicle	100,000,000.00									
			23010106	Purchase of Van	50,000,000.00									
			23010112	Purchase of Office Furniture Fittings	40,000,000.00									
70111	14100000040400	53200000		Port Harcourt Water Supply & Sanitation Project		02101	200,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	115,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure										
			23030104	Rehabilitation / Repairs of Water Facilities	50,000,000.00									
			23050103	Monitoring and Evaluation										
70111	14100000050500	53200000		Counterpart Funding by Rivers State Government on the Loan (\$300M) From AFDB and the World Bank		02101	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,435,760,000.00	0.00	0.00	
			23050101	Research and Development	1,000,000,000.00									
Grand Total					1,500,000,000.00		4,590,000,000.00	1,500,000,000.00	1,500,000,000.00	1,590,000,000.00	2,730,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	200,000,000.00
23050101	Research and Development	1,050,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23010105	Purchase of Motor Vehicle	100,000,000.00
23010106	Purchase of Van	50,000,000.00
23010112	Purchase of Office Furniture Fittings	40,000,000.00
23030104	Rehabilitation / Repairs of Water Facilities	50,000,000.00
Grand Total		1,500,000,000.00



**Rivers State Government
RS Water Services Regulatory Commission
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 025200100200							Cost Plan Allocation	200,000,000.00	338,519,233.50	341,349,233.50	200,000,000.00			
SECTOR: 02	POLICY : 14	PROGRAMME: 10					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦			
70630	14100000010100	53212200		Office Rehabilitation & Equiping of Rivers State Water Services Regulatory Commission Office		02101	86,830,000.00	61,010,000.00	18,920,000.00	6,900,000.00	65,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture (3 Executive Office desk @ 180,000 each, 10 office desk @ 78,000 each, 15 visitor's chair @ 38,000 each)	1,890,000.00									
			23010105	Purchase of Motor Vehicles (2 Toyota Prado @ 42,500,000, 2 Toyota Corolla @ 18,900,000 each, 1 Toyota Hiace Bus @ 23,500,000)	0.00									
			23010114	Purchase of 2 HP Laserjet computer printer @ 188,000 each	375,000.00									
			23010115	Purchase of 1 Xerox work station photocopying machine @ 1,800,000 each	1,800,000.00									
			23010113	Purchase of 12 Toshiba Ectia Laptops @ 232,500 each, 8 Desktops @ 250,000 each	5,030,000.00									
			23010117	Purchase of 1 shredding machine @ 80,000 each	80,000.00									
			23010125	Purchase of Regulatory, water and legal library books and equipments	6,405,000.00									
			23010122	Purchase of health/medical equipments (first aid kits)	100,000.00									
			23010128	Purchase of security equipment (clock in device, fire alarm, smoke detectors, safety signs and posters)	30,000,000.00									
			23010118	Purchase of 2 scanners @ 65,000	130,000.00									
			23050102	Computer software acquisition (Microsoft, Server, HRM, Gereception, Visitation)	11,000,000.00									
			23020127	Construction of ICT Infrastructures (Construction, Internet Access, Licenses for softwares, backup HDD, projector, PAS, Professional Camera, UPS)	3,000,000.00									
			23010119	Purchase of Power generating set (Alternative Power - Inverter) @ 1,200,000	1,200,000.00									
70630	14100000020200	53212200		Development of Regulatory Instruments for the Water Sector		02101	617,068,467.00	103,990,000.00	249,114,233.50	263,964,233.50	100,000,000.00	0.00	0.00	
			23040104	Industrial Pollution prevention & Control	10,000,000.00									
			23050407	Consulting and Professional Services - General	10,000,000.00									
			23050101	Building for 9 Staff throughout running through the year	58,990,000.00									
			23050101	Research and Development (Implementation of Action Plan)	12,000,000.00									
70630	14100000030300	53200000	23040105	Water Pollution Prevention & Control	13,000,000.00									
70630	14100000010300	53200000		Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services		02101	70,485,000.00	35,000,000.00	70,485,000.00	70,485,000.00	35,000,000.00	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		774,383,467.00	200,000,000.00	338,519,233.50	341,349,233.50	200,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture	1,890,000.00
23010105	Purchase of Motor Vehicles	0.00



23010114	Purchase of computer printers	375,000.00
23010115	Purchase of photocopying machine	1,800,000.00
23010113	Purchase of Computers	5,030,000.00
23010117	Purchase of shredding machine	80,000.00
23010125	Purchase of library books and equipments	6,405,000.00
23010122	Purchase of health/medical equipments (first aid kits)	100,000.00
23010128	Purchase of security equipment	30,000,000.00
23010118	Purchase of scanners	130,000.00
23050102	Computer Software acquisition	11,000,000.00
23020127	Construction of ICT Infrastructures	3,000,000.00
23010119	Purchase of Power generating set (Alternative Power - Inverter)	1,200,000.00
23040104	Industrial Pollution prevention & Control	10,000,000.00
23040105	Water Pollution Prevention & Control	13,000,000.00
23050101	Research & Development	95,990,000.00
23050407	Consulting and Professional Services - General	10,000,000.00
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 (RSSTWSSA)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022700600100							Cost Plan Allocation	350,000,000.00	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	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70111	10100000010100	53230100		The Restoration of Ahoada Pumping Station		02101	353,000,000.00	30,000,000.00	152,000,000.00	171,000,000.00	100,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			32010208	Water Distribution Network	5,000,000.00								
70111	10100000020200	53230710		The Restoration of Degema Pumping Station		02101	317,000,000.00	30,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
			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	317,000,000.00	30,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			32010208	Water Distribution Network	5,000,000.00								
70111	10100000030300	53230701		The Restoration of Bakana Pumping Station		02101	302,000,000.00	15,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
70111	10100000040400	53211210		The Restoration of Isiokepo Pumping Station		02101	287,000,000.00	38,000,000.00	139,000,000.00	148,000,000.00	70,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	5,000,000.00								
			32010208	Water Distribution Network	8,000,000.00								
70111	10100000050500	53231501		The Restoration of Abua Pumping Station		02101	315,000,000.00	28,000,000.00	139,000,000.00	148,000,000.00	70000000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	5,000,000.00								
			32010208	Water Distribution Network	8,000,000.00								
70111	10100000060600	5320000		Development of Office		02101	1,105,000,000.00	179,000,000.00	426,000,000.00	500,000,000.00	50,000,000.00	1,167,800.00	0.00
			23010112	Purchase of office Furniture and Fittings	15,000,000.00								
			23010113	Purchase of Computer and its Consumables	15,000,000.00								
			23050101	Research and Development	30,000,000.00								
			23050103	Monitoring And Evaluation	10,000,000.00								
70111	10100000060600	5320000	23010128	Purchase of security equipment(water meter)	82,000,000.00								
			23010115	Purchase of photocopy machines	7,000,000.00								
			23010105	Purchase of Operational Vehicles	20,000,000.00								
Grand Total					350,000,000.00		2,996,000,000.00	350,000,000.00	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 Plant	30,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	70,000,000.00
23030121	Rehabilitation/Repairs - office Buildings	40,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010112	Purchase of office Furniture and Fittings	15,000,000.00
23010113	Purchase of Computer	15,000,000.00
23050101	Research and Development	30,000,000.00
23050103	Monitoring And Evaluation	10,000,000.00
23010128	Purchase of security equipment(water meter)	82,000,000.00
23010115	Purchase of photocopy machines	7,000,000.00
32010208	Water Distribution Network	31,000,000.00
Grand Total		350,000,000.00



**Rivers State Government
Rural Water Supply and Sanitation Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 025210300100							Cost Plan Allocation						350,000,000.00	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 ₦	FUND	2018- 2020	2018	2019	2020	Approved	Actual	Actual			
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure			
							2017	2017	2017	2017	2017	2017	2016			
							₦	Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec			
							₦	₦	₦	₦	₦	₦	₦			
70740	020400000010100	53230100		Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming		02101	83,266,639.95	15,755,546.65	33,755,546.65	33,755,546.65	33,755,546.65	0.00	0.00			
			23050103	Monitoring and Evaluation	15,755,546.65											
70740	020400000020200	53230100		Developing 5 LGA database facility status tracking		02101	152,900,000.00	44,300,000.00	54,300,000.00	54,300,000.00	54,300,000.00	0.00	0.00			
			23010108	Purchase of Buses	40,000,000.00											
			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	178,541,001.30	17,000,000.00	80,770,500.65	80,770,500.65	10,000,000	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	17,000,000.00											
70630	20400000040400	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	20400000050500	53230100		Establishing School Health Clubs (SHCs) in 10 schools		02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	10,000,000.00											
70740	20400000060600	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	20400000070700	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	20400000080800	53230100		Construction of 10 pilot Ecosan toilets in 10 communities		02101	52,463,000.00	10,821,000.00	20,821,000.00	20,821,000.00	20,821,000.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	10,821,000.00											
70740	20400000090900	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	20400000101000	53230100		EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs		02101	873,306,000.00	215,102,000.00	329,102,000.00	329,102,000.00	329,102,000.00	0.00	0.00			
			23020105	Construction / Provision of Water Facilities	200,000,000.00											
			23040105	Water Pollution Prevention & Control	15,102,000.00											
Grand Total					350,000,000.00		1,491,541,001.30	350,000,000.00	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	20,055,546.65
23010108	Purchase of Buses	40,000,000.00
23020105	Construction/Provision of Water Facilities	230,375,000.00
23040105	Water Pollution Prevention & Control	43,560,453.35
23050104	Anniversaries / Celebrations	16,009,000.00
Grand Total		350,000,000.00



**Rivers State Government
Ministry of Works
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 023400100100							Cost Plan Allocation	90,055,462,404.00	57,091,312,360.38	57,091,312,360.38	77,409,275,000.00			
SECTOR: 02 POLICY : 22		PROGRAMME: 17					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70443	22170000010101	53211400	23020114	Construction of Chinda Road, Wimpey-Agip Internal Link Road with Drains.	226,986,896.34	02101	502,393,473.36	226,986,896.34	137,703,288.51	137,703,288.51	0.00	0.00	0.00	
70443	22170000020201	53211400	23020114	Construction of Rumuorlu Okeah & Rumuoke St. (Off Ada George Road) Obio/Akpor LGA.	35,712,297.87	02101	235,712,297.87	35,712,297.87	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
70443	22170000030301	53211400	23020114	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.	398,871,925.40	02101	705,066,745.40	398,871,925.40	153,097,410.00	153,097,410.00	0.00	0.00	0.00	
70443	22170000040401	53230100	23020114	Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.	378,524,350.43	02101	2,378,524,350.43	378,524,350.43	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	
70443	22170000050501	53210900	23020114	Construction of Omofo-Agba Ndele Road.	594,128,422.95	02101	1,135,869,948.11	594,128,422.95	270,870,762.58	270,870,762.58	0.00	0.00	0.00	
70443	22170000060601	53222100	23020114	Construction of Agbonchia - Oiyigbo Road	400,000,000.00	02101	600,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
70443	22170000070701	53210900	23020114	Rehabilitation of Rumuakandu and Isiodu Roads in Emuoha LGA	1,000,000,000.00	02101	1,100,000,000.00	1,000,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	
70443	22170000080801	53220800	23020114	Reconstruction/Expansion of Ogu-Eteo Road.		02101	400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	
70443	22170000090901	53211200	23020114	Dualization of Airport-Isiokpo/Omerelu Road - Ikwere LGA.	100,000,000.00	02101	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70443	22170000101001	53221300	23020114	Construction of Beeri Internal Roads	400,000,000.00	02101	402,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70443	22170000111101	53231500	23020114	Construction of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70443	22170000121201	53230300	23020114	Reconstruction of Abonema-Ononoma Road (From the Bridge).	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70443	22170000131301	53222100	23020114	Construction of Old Aba Road in Oiyigbo Town.		02101	196,244,063.04	0.00	98,122,031.52	98,122,031.52	0.00	0.00	0.00	
70443	22170000141401	53222100	23020114	Deflooding of Flood prone areas in Port Harcourt and its environs	500,000,000.00	02101	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	
70443	22170000151501	53222100	23020114	Construction of Mangrove Avenue In Oiyigbo Town.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000161601	53221300	23020114	Construction of Dere-Kpor-Gbe Link Road.	1,000,001.00	02101	1,001,000,001.00	1,000,001.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	
70443	22170000171701	53230100	23020114	Construction of Ihuechi Community Road in Ahoada-West LGA.	1,000,002.00	02101	1,001,000,002.00	1,000,002.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	
70443	22170000181801	53221300	23020114	Construction of Nyokkhana-Kenkhana Link Road with Bridge from Luwa to Bere.	1,000,003.00	02101	1,001,000,003.00	1,000,003.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	
70443	22170000191901	53230200	23020114	Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	1,000,004.00	02101	3,000,004.00	1,000,004.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70443	22170000202001	53221100-53221300	23020114	Construction of Gokana, Ndonake & Benson Streets Bori	1,000,005.00	02101	201,000,005.00	1,000,005.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
70443	22170000212101	53222300-53221100	23020114	Construction of Sakpenwa-Biara-Kibanga Road.	1,000,006.00	02101	3,733,591,446.42	1,000,006.00	1,866,295,720.21	1,866,295,720.21	0.00	0.00	0.00	
70443	22170000222201	53221300	23020114	Construction of Bori Internal Roads/Drainage	400,000,000.00	02101	500,000,000.00	400,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	
70443	22170000232301	53211200	23020114	Construction of Okehi-Ihie-Apani-Omerelu Road.	0.00	02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	
70443	22170000242401	53221300	23020114	Construction of 7.8km Lubara - Dubura Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	



70443	22170000252501	53211400	23020114	Construction of Abua/Okoba Close Rumuibekwe with Extension to Elemenwo.	0.00	02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000262601	53211400	23020114	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Oamarunma Close.	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170000272701	53222000	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000282801	53222100	23020114	Construction of Okwale/Umuagbai Road.	0.00	02101	600,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
70443	22170000292901	53210900	23020114	Construction of Elibrada Internal Roads, EMOLGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000303001	53211400	23020114	Construction of 3km Road in Omuana Town and School Close in Rumuokwuta.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000313101	53211400-53211200	23020114	Dualization of Rumukrushii-Eneka-Igwuruta Road.	400,000,000.00	02101	402,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000323002	53212200-53211400	23020114	Construction of Abuloma-Woji Road/Bridge.	100,000,000.00	02101	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000333301	53230700	23020114	Construction of Obuama Internal Roads.	0.00	02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170000343401	53211400	23020114	Construction of Odani/Odani Extension Elemenwo.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000353501		23020114	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000363601	53211400	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170000373701	53231600	23020114	Construction of Akabuka-Ohiauga-Elehaikiri-Gbada-Okansu Road in ONELGA & Reconstruction of Elief-Osiakpu-Egbeda Junction ONELGA.	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170000383801	53230600	23020114	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie Road, Bonny LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000393901	53212200	23020114	Construction of Dr. Silva Opusunju Link, Trans Amadi	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000404001	53212200	23020114	Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000414101	53212200	23020114	Dualization of Azikiwe Road (UTC) Junction - Lagos Bus Stop.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000424201	53212200	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	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000434301	53211400	23020114	Reconstruction of James Ikegwuru Street, Rumuokwuta.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000444401	53211800	23020114	Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000454501	53222300	23020114	Construction of Botem - Gbene-Horo Road in Tai LGA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000464601	53212200	23020114	Reconstruction of Ken Saro Wiwa Road and Flood Control Works around Ken Saro Wiwa Road/Ezimgbu Link 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	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70443	22170000474701	53211400	23020114	Construction of Ali Rumuodo Internal Roads in Rumuekini	0.00	02101	8,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
70443	22170000484408	53212200	23020114	Construction of Selected Roads in Port Harcourt (Agip Gate-Eagle Island-Erebi GRA.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000494901	53221300	23020114	Construction of Taabah-Nyokoru-Bunubangha Road.	0.00	02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000505001	53212200-53211400-53210900	23020114	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000515101	53211400	23020114	Construction of Shore Protection at Rumuolumeni.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00



70443	22170000525201	53221300	23020114	Reconstruction of Bori-Kaani-Sogho Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000535301	53211200	23020114	Dualization of Isiokpo-Ubima-Omerelu Road.	200,000,000.00	02101	202,000,000.00	200,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000545401	53231600	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	22170000555501	53231600	23020114	Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000565601	53231600	23020114	*Ndoni		02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000575701	53231600	23020114	*Orashi		02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170000585801	53212200	23020114	*Eagle Island		02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000595901	53230500	23020114	*Tema		02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000616101	53230100	23020114	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	400,000,000.00	02101	402,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170000626201	53211400	23020114	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	400,000,000.00	02101	4,200,000,000.00	400,000,000.00	1,900,000,000.00	1,900,000,000.00	0.00	0.00	0.00
70443	22170000636301	53211400	23020114	Dualization of Chief G. U. Ake Road.	1,000,000.00	02101	701,000,000.00	1,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00
70443	22170000646401	53221300	23020114	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.	1,000,000.00	02101	301,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
70443	22170000656501	53212200	23020114	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.	1,000,000.00	02101	2,001,000,000.00	1,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170000666601		23020114	Construction of Odieroke - Ombor - Oshibebe Road.	1,000,000.00	02101	2,602,900,062.38	1,000,000.00	1,300,950,031.19	1,300,950,031.19	0.00	0.00	0.00
70443	22170000676701	53211200	23020114	Reconstruction of Asphalt overlay on Ubima Internal Roads	1,000,001.00	02101	401,000,001.00	1,000,001.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170000686801	53212200	23020114	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	1,000,002.00	02101	2,906,626,400.34	1,000,002.00	1,452,813,199.17	1,452,813,199.17	0.00	0.00	0.00
70443	22170000696901	53210900-53230200	23020114	Construction of Agba - Ndele - Abua Bridge.	100,000,000.00	02101	166,060,000.00	100,000,000.00	33,030,000.00	33,030,000.00	0.00	0.00	0.00
70443	22170000707001	53230200	23020114	Construction of Okparaki - Okarki Road/Bridge.	100,000,001.00	02101	2,406,905,227.00	100,000,001.00	1,153,452,613.00	1,153,452,613.00	0.00	0.00	0.00
70443	22170000717101	53231500	23020114	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	100,000,002.00	02101	171,237,754.00	100,000,002.00	35,618,876.00	35,618,876.00	0.00	0.00	0.00
70443	22170000727201	53210900-53211400	23020114	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obaiga.	100,000,003.00	02101	1,270,000,003.00	100,000,003.00	585,000,000.00	585,000,000.00	0.00	0.00	0.00
70443	22170000737301	53211400	23020114	Reconstruction of Elioparanwo Road.	206,024,373.60	02101	912,899,090.90	206,024,373.60	353,437,358.65	353,437,358.65	0.00	0.00	0.00
70443	22170000747401	53211400	23020114	Dualisation of Epirikom - Rumuolumeni Road. (Additional Works Canals)	518,313,874.02	02101	618,313,874.02	518,313,874.02	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170000757501	53211400	23020114	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	100,000,000.00	02101	200,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170000767601	53211200	23020114	Construction of Omagwa-Omuchienu-Ogwawirie Road in Ikwerre LGA.	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000777701	53211200	23020114	Resurfacing/Expansion of Omagwa - Ubima Road.	1,000,000.00	02101	201,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000787801	53230500-53230300-53230700	23020114	Construction of Trans - Kalabari Highway and Bridges Phase 1.	1,000,000.00	02101	201,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000797901	53230200	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.	1,000,001.00	02101	1,001,000,001.00	1,000,001.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00



70443	22170000808001	53211400-53212200	23020114	Dualisation of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	1,000,000,000.00	02101	2,632,000,000.00	1,000,000,000.00	816,000,000.00	816,000,000.00	0.00	0.00	0.00
70443	22170000818101	53211400-53212200	23020114	Completion of Okania-Ogbogoro Link Road, and construction of other adjoining road Port Harcourt.	500,000,000.00	02101	2,300,000,000.00	500,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00
70443	22170000828201	53212200	23020114	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170000838301	53211400	23020114	Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Street (With Link to The Royal Church) and Network of Roads Off St. Michael's Road, Port Harcourt.	1,000,000.00	02101	4,001,000,000.00	1,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
70443	22170000848401	53212200	23020114	Reconstruction of Roads in D/Line, PHC.	500,000,000.00	02101	1,020,000,000.00	500,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00	0.00
70443	22170000858501	53230500	23020114	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	0.00	02101	400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170000868601	53212200	23020114	Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	212,816,497.00	02101	612,816,497.00	212,816,497.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170000878701	53231600	23020114	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	200,000,000.00	02101	300,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170000888801	53220400	23020114	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000898901	53211400	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	201,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000909001	53221100-53221300	23020114	Construction of Nweol - Boue Road/Drainage.	1,000,001.00	02101	1,200,001.00	1,000,001.00	100,000.00	100,000.00	0.00	0.00	0.00
70443	22170000919101	53211200	23020114	Street Lightening of Airport-Omagwa-Isiokpo-Omerelu Road; Electrification of Omerelu End and Bypass at Isiokpo and Elele.	5,000,000.00	02101	5,200,000.00	5,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00
70443	22170000929201	53212200	23020114	Reconstruction of Ezimgbu Roads Extension Phase II.	1,000,000.00	02101	1,200,000.00	1,000,000.00	100,000.00	100,000.00	0.00	0.00	0.00
70443	22170000939301	53212200	23020114	Repair/Resurfacing of Some selected Roads in Port Harcourt.	1,000,001.00	02101	1,200,001.00	1,000,001.00	100,000.00	100,000.00	0.00	0.00	0.00
70443	22170000949401	53212200	23020114	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	1,000,002.00	02101	1,200,002.00	1,000,002.00	100,000.00	100,000.00	0.00	0.00	0.00
70443	22170000959501		23020114	Construction of Temporary Access Road/Bridge to Fish Farm and Model Seondary School in Abbi-Ama.	0.00	02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170000979701	53231500	23020114	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	1,000,004.00	02101	201,000,004.00	1,000,004.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	2217000101000	53211400	23020114	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	1,000,005.00	02101	3,000,005.00	1,000,005.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001020101	53210900	23020114	Reconstruction of East/West-Mgbutanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga	2,000,000.00	02101	202,000,000.00	2,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001040203	53230500	23020114	Buguma Internal Roads	700,000,000.00	02101	900,000,000.00	700,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001050401	53221300	23020114	Construction of Botem-Gbene-Ue-Horo Road	500,000,000.00	02101	3,454,295,948.00	500,000,000.00	1,477,147,974.00	1,477,147,974.00	0.00	0.00	0.00
70443	22170001060501	53230300	23020114	Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00



70443	22170001070601	53231600	23020114	Ndoni Internal Roads	400,000,000.00	02101	987,994,000.00	400,000,000.00	293,997,000.00	293,997,000.00	0.00	0.00	0.00
70443	22170001080701	53220400	23020114	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area	0.00	02101	0.00	0.00	1,300,000,000.02	1,300,000,000.02	0.00	0.00	0.00
70443	22170001090801	53212200 53211400	23020114	Construction of Peter Odili-Abuloma-Woji Road Flyover	500,000,000.00	02101	4,264,855,429.64	500,000,000.00	1,882,427,714.82	1,882,427,714.82	0.00	0.00	0.00
70443	22170001111001	53212200 53211400	23020114	Construction of Abuloma-Woji Road Toll Plaza	300,000,000.00	02101	8,300,000,000.00	300,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00
70443	22170001121101	53221300	23020114	Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001131201	53220800 53222300	23020114	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	1,000,000.00	02101	201,000,000.00	1,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001141301	53210900	23020114	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	1,000,001.00	02101	1,001,000,001.00	1,000,001.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001151401	53212200	23020114	Reconstruction of Diobu Roads Phase 1	510,000,000.00	02101	2,680,054,251.34	510,000,000.00	1,085,027,125.67	1,085,027,125.67	0.00	0.00	0.00
70443	22170001161501	53212200	23020114	Reconstruction of Diobu Roads Phase 2	500,000,000.00	02101	2,172,150,384.14	500,000,000.00	836,075,192.07	836,075,192.07	0.00	0.00	0.00
70443	22170001171601	53211400 53220800	23020114	Dualization of Oil Mill-Elelenwo-Akpajo Road	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	22170001181701	53211400	23020114	Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Akpor LGA	190,563,490.66	02101	1,790,563,490.66	190,563,490.66	800,000,000.00	800,000,000.00	0.00	0.00	0.00
70443	22170001201901	53212200	23020114	Chief Onuzor Street/Opsokwu Obukegi	100,000,000.00	02101	113,500,000.00	100,000,000.00	6,750,000.00	6,750,000.00	0.00	0.00	0.00
70443	22170001222101	53211400	23020114	Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu - Mgbuakara - Eliaparawo Roads	302,014,587.13	02101	465,559,919.13	302,014,587.13	81,772,666.00	81,772,666.00	0.00	0.00	0.00
70443	22170001222201	53211400	23020114	Construction of Owable Road, Canaan Avenue and Ozurunha Street, Off Orazi, all in Rumuowable Community in Rumuopirikom Town	6,036,300.00	02101	1,206,036,300.00	6,036,300.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
70443	22170001232200	53211400	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	10,000,000.00	02101	1,121,725,540.00	10,000,000.00	555,862,770.00	555,862,770.00	0.00	0.00	0.00
70443	22170001242301	53211400	23020114	Construction of Egbure Street - Rukpokwu 350m	10,000,000.00	02101	410,000,000.00	10,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170001252401	53211400	23020114	Construction of Mgbuchi new layout Rukpokwu by Marvelous light Church Road 3.1km	50,000,000.00	02101	1,050,000,000.00	50,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001262501	53211400	23020114	Construction of Ordu Street-pipe line market Rukpokwu - 4km	50,000,000.00	02101	646,119,313.48	50,000,000.00	298,059,656.74	298,059,656.74	0.00	0.00	0.00
70443	22170001272601	53211400	23020114	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	100,000,000.00	02101	2,100,000,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170001282701	53231600	23020114	Construction of Osiakpu-Omoku Road - 3.5km	300,000,000.00	02101	700,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170001292801	53211400	23020114	Construction of Ede Internal Roads - 3.6km	300,000,000.00	02101	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
70443	22170001302901	53231500	23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	300,000,000.00	02101	811,160,895.00	300,000,000.00	255,580,447.50	255,580,447.50	0.00	0.00	0.00
70443	22170001313001	53211400	23020114	Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	496,597,782.03	02101	496,597,782.03	496,597,782.03	0.00	0.00	0.00	0.00	0.00
70443	22170001323101	53231600	23020114	Construction of Ndoni-Isala Road in ONELGA - 8km	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170001333201	53211400	23020114	Elder Benjamin Street, Rumuopa	226,000,000.00	02101	226,000,000.00	226,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001343301	53211400	23020114	Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001353401	53211400	23020114	Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 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	22170001363501	53212200	23020114	Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)	50,000,000.00	02101	330,270,494.00	50,000,000.00	140,135,247.00	140,135,247.00	0.00	0.00	0.00
70443	22170001373601	53211400	23020114	Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	500,000,000.00	02101	726,295,880.90	500,000,000.00	113,147,940.45	113,147,940.45	0.00	0.00	0.00
70443	22170001383701	53230200	23020114	Akinima - Joinkrama Road - 5.5km	51,000,000.00	02101	492,923,300.36	51,000,000.00	220,961,650.18	220,961,650.18	0.00	0.00	0.00
70443	22170001393801	53221300	23020114	Okwale Luebe - Loore Road - 6km	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001403901	53221300	23020114	Kwawa - Eweh - Bane Road - 5km	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001414001	53221300	23020114	Bori - Kono - Kwiri - Gbam -Bane Road - 4km	100,000,000.00	02101	1,100,000,000.00	100,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001424101	53211200 53210900	23020114	Elele - EleleAlimini Road - 7km	100,000,001.00	02101	2,300,000,001.00	100,000,001.00	1,100,000,000.00	1,100,000,000.00	0.00	0.00	0.00
70443	22170001434201	53212200	23020114	Reconstruction of Town Market	100,000,002.00	02101	900,000,002.00	100,000,002.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
70443	22170001444301	53212200	23020114	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	100,000,000.00	02101	1,900,000,000.00	100,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00
70443	22170001454401	53212200	23020114	Reconstruction of Rumuovololu Road/Sharon Street off Ada George	1,000,000.00	02101	1,001,000,000.00	1,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001464501		23020114	Ekpena Road - 1.8km	300,000,000.00	02101	1,300,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001474601		23020114	Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	99,979,628.13	02101	287,875,028.13	99,979,628.13	93,947,700.00	93,947,700.00	0.00	0.00	0.00
70443	22170001484701	53211400	23020114	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	100,000,000.00	02101	1,200,000,000.00	100,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00	0.00
70443	22170001494801	53211400 53211200	23020114	Rumekini-Aluu-Omagwa Road	300,000,000.00	02101	1,100,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
70443	22170001504901	53211400 53211200	23020114	Uniport-Aluu-Tam David West Road	100,000,000.00	02101	1,300,000,000.00	100,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
70443	22170001525101	53212200	23020114	Renovation of the Old Brick House Building, 200 Capacity Government House Chapel and Land Scaping for Outdoor Activities	200,000,000.00	02101	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001535201	53222300 53221300	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	3,000,000,000.00	02101	3,200,000,000.00	3,000,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001545301	53211400 53211200	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	2,000,000,000.00	02101	2,275,406,577.02	2,000,000,000.00	137,703,288.51	137,703,288.51	0.00	0.00	0.00
70443	22170001555401	53222100	23020114	Construction of Obite-Umuyo Road	100,000,000.00	02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001565501	53211200 53211400	23020114	Construction of Alluu Link Road-Rukpoku	500,000,000.00	02101	806,194,820.00	500,000,000.00	153,097,410.00	153,097,410.00	0.00	0.00	0.00



70443	22170001585701	53230500	23020114	Construction of Abonnema Ring Road Phase 2	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001595801	53211400	23020114	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	559,000,000.00	02101	1,100,741,525.16	559,000,000.00	270,870,762.58	270,870,762.58	0.00	0.00	0.00
70443	22170001616001	53212200	23020114	Reconstruction of Ogbunabali Internal Road Port Harcourt	200,000,000.00	02101	400,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001626101	3211200	23020114	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Station	302,907,579.64	02101	402,907,579.64	302,907,579.64	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170001656401	53211400	23020114	Reconstruction of R.D (Nvuike) Road, Mgbuesilaru, off Okporo Road, Rumuodara	100,000,000.00	02101	500,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170001666501	3211200	23020114	Construction of Isiokpo Internal Roads and Drains	2,500,000,000.00	02101	2,502,000,000.00	2,500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001676601	53230500	23020114	Construction of Internal Roads and drainage in Nyemoni Grammar School in Abonnema, Akuku Toru LGA	144,591,353.16	02101	146,591,353.16	144,591,353.16	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001687601	53212200	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	402,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001696801	53221300	23020114	Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori	71,496,098.03	02101	73,496,098.03	71,496,098.03	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001706901	53231500	23020114	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom Access Road in Abua/Odual Local Government Area	500,000,000.00	02101	696,244,063.04	500,000,000.00	98,122,031.52	98,122,031.52	0.00	0.00	0.00
70443	22170001717001	53210900 53211200	23020114	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwerre LGAS	2,128,074,601.47	02101	3,128,074,601.47	2,128,074,601.47	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001727101	53231600	23020114	RECONSTRUCTION OF AKABUKA-OMOKU	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001727101	53222000	23020114	COMPLETION OF UNITY ROAD & BRIDGES	5,700,000,000.00	02101	6,700,000,000.00	5,700,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001737201	53211800	23020114	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Government and the construction of Okochiri Internal roads in Okochiri Community	800,000,000.00	02101	1,800,000,000.00	800,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001747301	53211400	23020114	Construction of Police Station Road – Igbo Link road, Off East/West Road, Choba in Obio/Akpor L.G.A.	140,135,247.00	02101	1,140,135,247.00	140,135,247.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001757401	53211400	23020114	Construction of Wokem by Frank Owbor Street, Choba in Obio/Akpor LGA	113,147,940.45	02101	115,147,940.45	113,147,940.45	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001767501	53211400	23020114	Construction of Anglican Road with outfall drain in Obio/Akpor LGA	220,961,650.00	02101	420,961,650.00	220,961,650.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001777601	53211400 53211000	23020114	Construction of Eleme Junction-Igbo Etche-Chokocho Road	500,000,000.00	02101	3,746,171,233.02	500,000,000.00	1,623,085,616.51	1,623,085,616.51	0.00	0.00	0.00
70443	22170001787701	53211000	23020114	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	500,000,000.00	02101	600,000,000.00	500,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170001797801	53212200	23020114	Construction of Sani Abacha Road	73,504,256.58	02101	73,504,256.58	73,504,256.58	0.00	0.00	0.00	0.00	0.00
70443	22170001807901	53210900	23020114	Construction of Elele Alimini Internal Roads	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001818001	53210900	23020114	Construction of Elele Alimini Internal Roads B	400,000,000.00	02101	600,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70443	22170001828101	53211400	23020114	Reconstruction of Elimgbu/Atali Internal Roads	200,000,000.00	02101	1,200,000,000.00	200,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00



70443	22170001838201	53212200	23020114	Operation Zero Pot Hole to Reconstruction of Rumuakunde-Rumuuche-Akpa-Abaka Road include 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 Birahi Road by Presidential Hotel Roads as	5,000,000,000.00	02101	5,002,000,000.00	5,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001848301	53211000	23020114	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche LGA	278,007,559.18	02101	878,007,559.18	278,007,559.18	300,000,000.00	300,000,000.00	0.00	0.00	0.00
70443	22170001858401	53212200	23020114	Desilting and Cleaning of Subsurface Drains and Manholes from Education to Emenike Junction, Okija Road to Nta-Wogba Creek, Mile 3 Diobu Section of 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	95,947,700.00	93,947,700.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001868501	53211400	23020114	Construction of Ogbogoro Internal Roads	550,000,000.00	02101	552,000,000.00	550,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001878601	53211400	23020114	Construction of Rumuokwuta NBN Layout	100,000,000.00	02101	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001888701	53210900	23020114	Construction of Ogbakiri Internal Roads	100,000,000.00	02101	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001898801	53211400	23020114	Epirikom Internal Roads in Obio/Akpor	5,000,000,000.00	02101	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001919001	53221300	23020114	Construction of Bori Polytechnic Road	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001929101	53211400	23020114	Drainage and Flood Control Works at Elikpokwuodu in Rukpoku and other flooding communities in Obalga	1,000,000,000.00	02101	1,002,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001939201	53211200	23020114	Reconstruction of Airport-Ipo-Omademe-Ozuaha Roads in Ikwere Local Government Area	1,500,000,000.00	02101	2,500,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001949301	53211400	23020114	Reconstruction of Rumuekini/Aluu Road in Obio/Akpor Local Government Area	500,000,000.00	02101	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
70443	22170001959401	53211400	23020114	Rehabilitation of Aker Road, Rumuolumeni in Obio/Akpor Local Government Area	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001969501	53222100	23020114	Reconstruction of Old Aba Road By Mbanjo Camp Junction	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001979601	53211400	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	46,803,881.25	02101	48,803,881.25	46,803,881.25	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001989701	53230200	23020114	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwungboko-Ubeta-Ihuechi-Odiereke Road in Ahoada West LGA	2,000,000,000.00	02101	2,002,000,000.00	2,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170001999801	53211400	23020114	Completion of Okania-Ogbogoro Link Road, Construction and Rehabilitation of Other Adjoining Roads in Obio/Akpor LGA	1,000,000,000.00	02101	1,100,000,000.00	1,000,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170002009901	53230100	23020114	Reconstruction of Ahoada-Odiemerenyi-Ihugbogo-Odieke Road in Ahoada East Local Government Area	1,000,000,000.00	02101	1,002,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002020001	53211200	23020114	Reconstruction of Omuihuechi-Omuoko-Omokiri Link Road in Aluu Town, Ikwere LGA	1,000,000,000.00	02101	1,002,000,000.00	1,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002030101	53212200	23020114	Reconstruction/Rehabilitation of Abuloma, Firmie/Ozuboko and Amadi-Ama Community Road in Port Harcourt	700,000,000.00	02101	702,000,000.00	700,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002040201	53211400	23020114	Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumueme in Obio/Akpor Local Government Area	700,000,000.00	02101	710,000,000.00	700,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00



70443	22170002050301	53212200	23020114	Construction of Chiokwa-Chinda-Okey Awanue - Chief W. Wokekoro-Orije-Patrick Crescent and Awoke Street (Ogbunabali Internal Roads) Phase II	500,000,000.00	02101	508,000,000.00	500,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
70443	22170002060401	53211400	23020114	Reconstruction of Egbelu Street/Construction of othes link roads East-West Road, Rumuodara	500,000,000.00	02101	502,000,000.00	500,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002070501	53231600	23020114	Dualization of Omoku-Egbema Road in Oneiga	4,000,000,000.00	02101	4,100,000,000.00	4,000,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170002080601	53211000	23020114	Construction of Odufor-Akpoku-Umuoye Road in Etche	3,000,000,000.00	02101	3,002,000,000.00	3,000,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002090701	53212200	23020114	Reconstruction of Office space and Equipping of a standard Laboratory for the Ministry of Works	20,000,000.00	02101	22,000,000.00	20,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002100801	53212200	23020114	Design and construction of a standard Asphalt plan for the Ministry of Works	200,000,000.00	02101	202,000,000.00	200,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002110901	53212200	23020114	Equipping of a standard design office for the Ministry of Works	20,000,000.00	02101	22,000,000.00	20,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002121001	53211700	23020114	Reclamation/Sand filling of Olombie/Owukiri Island, Ogu Community Phase II	1,000,000,000.00	02101	1,020,000,000.00	1,000,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70443	22170002131101	53230600	23020114	Construction of Selected Roads in Bonny	400,000,000.00	02101	402,000,000.00	400,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002141201	53230200	23020114	Renovation and update of 12 classroom block and Headmster and Teachers' office block at Akiogbologbo,Eguro, Engenni, Ahoada West LGA	25,731,275.00	02101	27,731,275.00	25,731,275.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002151301	53231600	23020114	Shore Protection Work at Ndoni	244,431,112.12	02101	244,431,112.12	244,431,112.12	0.00	0.00	0.00	0.00	0.00
70443	22170002161401	53212200	23020114	Reconstruction of High Street/Rehabilitation of Prof. Okujagu Street/Rehabilitation of Danjuma drive, Off Dr. Peter Odili Trans-Amadi, Port Harcourt	300,000,000.00	02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002171501	53230100	23020114	Rehabilitation of Ahoada-Degema Hulk Road.	0.00	02101	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
70443	22170002181601	53212200 53211400	23020114	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis, Including Rumuokwuta-Ozuoba-Choba Road.	0.00	02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70443	22170002191701	53212200 53211400	23020114	Rehabilitation of Eliqbam Road, Orazi/Rumueme Road, Isaac Boro, Asarama, Finima, Igbodo and Amasoma from the bridge.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002201801	53212200	23020114	Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Elemenwo Street in parts of Port Harcourt metropolis.	200,000,000.00	02101	900,000,000.00	200,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00
70443	22170002211901	53231600	23020114	Rehabilitation of Omoku Internal Roads in ONELGA.	600,000,000.00	02101	900,000,000.00	600,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
70443	22170002232101	53212200	23020114	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002282601	53222100	23020114	Rehabilitation of Oyigbo Express to Imo River Aba Express 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	22170002292701	53212200	23020114	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads	70,000,000.00	02101	470,000,000.00	70,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
70443	22170002312901	53212200	23020114	Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt	43,815.63	02101	43,815.63	43,815.63	0.00	0.00	0.00	0.00	0.00
70443	22170002333101	53211400	23020114	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	494,107,860.93	02101	560,167,860.93	494,107,860.93	33,030,000.00	33,030,000.00	0.00	0.00	0.00



70443	22170002353301	53212200 53211400	23020114	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Elohiani 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	22170002363401	53231600	23020114	Rehabilitation of Obrikom-Obie-Obor-Omoku Road 8.5km	100,000,000.00	02101	171,237,752.00	100,000,000.00	35,618,876.00	35,618,876.00	0.00	0.00	0.00
70443	22170002373501	53231600	23020114	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	300,000,000.00	02101	1,070,000,000.00	300,000,000.00	385,000,000.00	385,000,000.00	0.00	0.00	0.00
70443	22170002383601	53211400	23020114	Rehabilitation of Ogbogu Market/Location Roads - 1.2km	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002393701		23020114	Construction of Ogbe - Ogene-Utuechi Road 25km	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002403801	53212200	23020114	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	22170002413901	53211400	23020114	Rehabilitation of Some Roads in Woji Town: Chloma 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	300,000,000.00	02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002424001	53220400	23040102	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama 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	22170002434101	53212200	23020114	Construction of Reclamation Road. Town, Port Harcourt	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002444201	53222000	23040102	Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002474501	53230300 53230500	23040102	Dredging, Sandfilling and Reclamation of Bakana, Abalama , in Degema and Asari Toru	1,500,000,000.00	02101	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002494701	53222000	23050101	Payment to Messrs GTI Consult, The Principal Consultant On East/West - Elemenwo - 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	22170002817901	532-12201-11201	23020114	Reconstruction of road from Igwuruta roundabout to Chokocho Bridge	0.00	02101	0.00	0.00	0.00	0.00	353,437,358.65	0.00	0.00
70443	22170002828001	532-11414	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpulu Road	0.00	02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170002838101	532-30500	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	22170002848201	532-31600	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	22170002858301	532-20405	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	22170002868401	532-11404	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	22170002878501	532-21303-21313-21317	23020114	Construction of Osiakpu-Omoku Road - 3.5km	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170002888601	532-11400	23020114	Construction of Ede Internal Roads - 3.6km	0.00	02101	0.00	0.00	0.00	0.00	816,000,000.00	0.00	0.00
70443	22170002898701	532-11200	23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	0.00	02101	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
70443	22170002908801	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	500,000,000.00	0.00	0.00



70443	22170002918901	532-12216	23020114	Ndoni-Isala Road in ONELGA - 8km	0.00	02101	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70443	22170002929001	532-12200	23020114	Elder Benjamin Street, Rumuopa	0.00	02101	0.00	0.00	0.00	0.00	260,000,000.00	0.00	0.00
70443	22170002939101	532-30500	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	22170002949201	532-11200	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	200,000,000.00	0.00	0.00
70443	22170002959301	532-12200	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	22170002969401	532-31500	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	22170002979501	532-12200	23020114	Akinima - Joinkrama Road - 5.5km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002989601	532-10900	23020114	OkwaleLuebe - Loore Road - 6km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170002999701	532-11403-12217	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	22170003009801	532-11415	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	22170003019901	532-22301	23020114	Elele - EleleAlimini Road - 7km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003030001	532-30300	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	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003040101	532-20400	23020114	Reconstruction of Town Market	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003050201	532-12201-11409	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	22170003060301	532-12201-11409	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	22170003070401	532-11201	23020114	Ekpema Road - 1.8km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003080501	532-21303	23020114	Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003090601	532-20808-21303	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	22170003100701	532-11200	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	22170003110801		23020114	Uniport-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	22170003120901	532-31600	23020114	Port Harcourt Government House	0.00	02101	0.00	0.00	0.00	0.00	1,300,000,000.02	0.00	0.00
70443	22170003131001	532-11400	23020114	Construction of Rumualugo-Alakahia and Igbocho Choba Roads	0.00	02101	0.00	0.00	0.00	0.00	1,882,427,714.82	0.00	0.00



70443	22170003141101	532-11400	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	0.00	02101	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
70443	22170003151201	532-11400	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	0.00	02101	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
70443	22170003161301	532-11400	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	22170003171401	532-11400	23020114	Construction of Ibaa-Aluu-Isiokpo Road and Bridge in Emohua and Ikwerre LGAS of Rivers State	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003181501	532-31600	23020114	Construction of Alluu Link Road-Rukpoku	0.00	02101	0.00	0.00	0.00	0.00	1,085,027,125.67	0.00	0.00
70443	22170003191601		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	22170003201701		23020114	Construction of Abonnema Ring Road Phase 2	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170003211801	532-11400	23020114	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	0.00	02101	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
70443	22170003221901	532-31600	23020114	Road Marking of Woji Road from Old Aba Road to Alcon Road, Woji Town In Obio/Akpor LGA	0.00	02101	0.00	0.00	0.00	0.00	6,750,000.00	0.00	0.00
70443	22170003232001	532-11400	23020114	Construction of Orusa Street, Via Woke Street Off Sani Abacha Road, GRA Phase III, Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	81,772,666.00	0.00	0.00
70443	22170003242101	532-11400	23020114	Reconstruction of Ogbunabali Internal Road Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70443	22170003252201	532-11400	23020114	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Station	0.00	02101	0.00	0.00	0.00	0.00	555,862,770.00	0.00	0.00
70443	22170003262301		23020114	Reconstruction of Rumunduru – Eneka Link Road	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170003272401	532-11400	23020114	completion of Kpokie-Bodo City Road	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003282501		23020114	Reconstruction of R.D (Nvuike) Road, Mgbuesilaru, off Okporo Road, Rumuodara	0.00	02101	0.00	0.00	0.00	0.00	298,059,656.74	0.00	0.00
70443	22170003292601	532-21316	23020114	Construction of Isiokpo Internal Roads and Drains	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170003302701		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	200,000,000.00	0.00	0.00
70443	22170003312801		23020114	Reconstruction of High Street, Rehabilitation of Prof. Okujagu Street and Danjuma Drive off Peter Odili Road in Trans Amadi Industrial Area	0.00	02101	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170003322901		23020114	Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori	0.00	02101	0.00	0.00	0.00	0.00	255,580,447.50	0.00	0.00
70443	22170003333001		23020114	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom Access Road in Abua/Odual Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70443	22170003343101	532-12217	23020114	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwerre LGAS	0.00	02101	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
70443	22170003353201	532-12219	23020114	RECONSTRUCTION OF AKABUKA-OMOKU	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00



70443	22170003363301		23020114	COMPLETION OF UNITY ROAD & BRIDGES	0.00	02101	0.00	0.00	0.00	0.00	6,052,340,581.12	0.00	0.00
70443	22170003373401		23020114	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Government and the construction of Okochiri Internal roads in Okochiri Community	0.00	02101	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00
70443	22170003383501		23020114	Construction of Police Station Road - Igbo Link road, Off East/West Road, Choba in Obio/Akpor L.G.A.	0.00	02101	0.00	0.00	0.00	0.00	140,135,247.00	0.00	0.00
70443	22170003393601		23020114	Construction of Wokem by Frank Owbor Street, Choba in Obio/Akpor LGA	0.00	02101	0.00	0.00	0.00	0.00	113,147,940.45	0.00	0.00
70443	22170003403701		23020114	Construction of Anglican Road with outfall drain in Obio/Akpor LGA	0.00	02101	0.00	0.00	0.00	0.00	220,961,650.18	0.00	0.00
70443	22170003413801		23020114	Construction of Eleme Junction-Igbo Etche-Chokocho Road	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003423901		23020114	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003434001		23020114	Construction of Sani Abacha Road	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003444101	532-10910-10903	23020114	Construction of Elele Alimini Internal Roads	0.00	02101	0.00	0.00	0.00	0.00	1,100,000,000.00	0.00	0.00
70443	22170003454201	532-10910-10903	23020114	Construction of Elele Alimini Internal Roads B	0.00	02101	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170003464301	532-11400	23020114	Reconstruction of Elimgbu/Atali Internal Roads	0.00	02101	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
70443	22170003474401	532-10910-10903	23020114	Construction of Elele Alimini Internal Roads B 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	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003484501	53211406	23020114	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche LGA	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003494601	532-31611	23020114	Desilting and Cleaning of Subsurface Drains and Manholes from Education to Emenike Junction, Okija Road to Nta-Wogba Creek, Mile 3 Diobu Section of Ikwerre Road and Big Culvert Under Aba Road and Desilting of Covered Drains and Deflooding of Bank Road, Gokana, Forces Avenue Thru Moscow Road Junction, Old GRA Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	93,947,700.00	0.00	0.00
70443	22170003504701	532-12200	23020114	Construction of Ogbogoro Internal Roads	0.00	02101	0.00	0.00	0.00	0.00	550,000,000.00	0.00	0.00
70443	22170003514801	532-12204	23020114	Construction of Rumuokwuta NBN Layout	0.00	02101	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170003524901	532-11400	23020114	Construction of Ogbakiri Internal Roads	0.00	02101	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70443	22170003535001	532-11400	23020114	Internal Roads in Obio/Akpor	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003545101	532-12218	23020114	Reconstruction of Rumuakunde-Rumucho-Akpa-Abaka Road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003555201	532-11400-20800	23020114	Reconstruction of High Street/Rehabilitation of Prof. Okujagu Street/Rehabilitation of Danjuma drive, Off Dr. Peter Odili Trans-Amadi, Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003565301		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	22170003575401	532-12200	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	22170003585501	532-11400-12200	23020114	Rehabilitation of Eligbam Road, Orazi/Rumueme Road, Isaac Boro, Asarama, Finima, Igboodo 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	22170003595601	532-12200	23020114	Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Elenwo 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	22170003605701	532-22100	23020114	Rehabilitation of Omoku Internal Roads in ONELGA.	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003615801	532-11400	23020114	Rehabilitation of Opobo crescent, Tombia Road Meridian Hotel and Wokekoro/Bauch/Forces Avenue/Rumuigbo Street in GRA	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003625901	532-11400	23020114	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	22170003636001	532-12200-11414-11411-11401	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	22170003646101	532-11202-10908	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	22170003656201	532-30200-30700	23020114	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003666301	532-11400-12200	23020114	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	22170003676401	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	50,000,000.00	0.00	0.00
70443	22170003686501	532-12200	23030113	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	22170003696601	532-12200-11400	23030113	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	22170003706701		23030113	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	22170003716801		23030113	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	22170003726901	532-12200	23030113	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	22170003737001	532-31600	23030113	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Elohian Road	0.00	02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
70443	22170003747101	532-12200	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	22170003757201	532-11203-11213	23030113	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003767301	532-12202-11400	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	22170003777401	532-11400	23030113	Rehabilitation of Ogbe - Ogene-Utuechi Road 25km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003787501	532-22309	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	22170003797601	532-11400 - 12200	23030113	Rehabilitation of Some Roads in Woji Town: Chiona 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	22170003807701	532-31600	23030113	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	22170003817801	532-11700	23040102	Dredging, Sandfilling and Reclamation of Bakana, Abalama and Akuku Toru New Town, in Degema, Asari Toru and Akuku Toru LGAS	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003827901	532-30733-30500-30300	23040102	Payment to Messrs GTI Consult, The Principal Consultant On East/West - Elemenwo - 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	22170003838001	532-20400	23040102	2018 Constituency Project	6,200,000,000.00	02101	6,200,000,000.00	6,200,000,000.00	0.00	0.00	6,200,000,000.00	0.00	0.00
Grand Total					90,055,462,404.00		204,238,087,124.76	90,055,462,404.00	57,091,312,360.38	57,091,312,360.38	77,409,275,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	88,355,462,404.00
23040102	Erosion & Flood Control	1,600,000,000.00
23050101	Research and Development	100,000,000.00
Grand Total		90,055,462,404.00



Rivers State Government
R/S Road Rehabilitation Maintenance Agency
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 023400400100							Cost Plan Allocation	3,000,000,000.00	1,026,496,647.28	1,026,496,647.28	5,000,000,000.00			
SECTOR: 02 POLICY : 22 PROGRAMME: 17							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70443	22170000010101	53200000		Upgrading / Rehabilitation of existing Roads in		02101	41,931,779,456.00	2,782,500,000.00	926,496,647.28	926,496,647.28	4,300,000,000.00	0.00	0.00	
				<i>Rehabilitaion & Repairs of Road</i>										
			23030113	Maintenance of Chief Wonwu Avenvue, Trans Amadi, Obio/ Akpor L.G.A	70,592,173.00									
			23030113	Maintenance of Bank Anthony street, Trans Amadi, Obio/ Akpor L.G.A	50,896,300.00									
			23030113	Maintenance of Timbo Close Off Abuloma Road Port Harcourt City L.G.A	119,732,529.72									
			23030113	Maintenance of Soweto drive, off Owudo road, Abuloma Port Harcourt City L.G.A	60,835,479.00									
			23030113	Maintenance of Abuloma- Okuru link road, Abuloma, Port Harcourt City L.G.A	70,304,548.00									
			23030113	Maintenance of Nkporgu road linking Trans Amadi, Port Harcourt city L.G.A	60,811,837.00									
			23030113	Maintenance of Obrikom (Mami Market), Trans Amadi Port Harcourt city L.G.A	60,720,185.00									
			23030113	Maintenance of Ogbondah street, Ogbunabali, Port Harcout city L.G.A	70,711,600.00									
			23030113	Maintenance of Potts Johnson street, Borokiri Port Harcourt city, L.G.A	60,147,500.00									
			23030113	Maintenance of Victoria street Bororkiri, Port Harcourt city, L.G.A	70,884,800.00									
			23030113	Maintenance of Ikwerre road	60,000,000.00									
			23030113	Maintenance of Port Harcourt Aba express road.	60,000,000.00									
			23030113	Maintenance of Awgu street, mileI , Diobu, Port Harcourt city L.G.A	84,029,670.00									
			23030113	Maintenance of Abel Jumbo street mileII Diobu Port Harcourt city L.G.A	57,869,805.00									
			23030113	Maintenance of Emole street mileII Dibou Port Harcourt city, L.G.A	67,029,560.00									
			23030113	Maintenance of Ekwe street mile III Diobu, Port Harcourt city, L.G.A	54,166,180.00									
			23030113	Maintenance of Mgbu-Ihie street Oroazi, Obio/ Akpor L.G.A	15,480,045.00									
			23030113	Maintenance of Chief Marcu Ejekwu street Oroazi, Obio/Akpor L.G.A	27,990,480.00									
			23030113	Maintenance of Orogbum crescent, Obio/ Akpor L.G.A	13,477,380.00									
			23030113	Maintenance of Kalagbor street Rumukalagbor, Port Harcourt city L.G.A	3,033,450.00									



			23030113	Maintenance of Owo road Rumukalagbor, Port Harcourt city L.G.A	19,269,705.00															
			23030113	Maintenance of Woluchem road Rumukalagbor, Port Harcourt city ,L.G.A	8,514,765.00															
			23030113	Maintencne of Owo end Rumukalagbor, Port Harcourt city L.G.A	14,843,010.00															
			23030113	Maintenance of Chukwu Onwhonda street, Rumukalagbor Port Harcourt city L.G.A	2,586,885.00															
			23030113	Maintenance of Minijiriji street Rumukalagbor, Port Harcourt city L.G.A	6,959,505.00															
			23030113	Maintenance of Chief Ejim street, Rumuomasi,Obio/ Akpor L.G.A	8,163,960.00															
			23030113	Maintencne of Ibe street, Elekahia,Port Harcourt city L.G.A	9,503,970.00															
			23030113	Maintenance of Chief Jonathan Chukwu street,Rumeme, Obio/ Akpor, L.G.A	22,368,045.00															
			23030113	Maintenance of Ije-lane Rumueme, Obio/ Akpor L.G.A	19,202,610.00															
			23030113	Maintenance of Ebiemaru street Rumueme, Obio/Akpor L.G.A	11,100,915.00															
			23030113	Maintenance of Royal avenue, Iwofe, Obio/ Akpor L.G.A	32,926,215.00															
			23030113	Maintenance of Wobo street, off Iwofe road, Rumuolumeni, Obio/ Akpor L.G.A	11,389,245.00															
			23030113	Maintenance of Peace Palace road, off Okporo road, Rumuodara Obio/ Akpor L.G.A	12,009,820.00															
			23030113	Maintenance of Elf/ Schlumberger road, Okporo, Obio/ Akpor L.G.A	5,766,875.00															
			23030113	Maintenance of Oromehama road, Eneka, Obio/ Akpor L.G.A	29,153,355.00															
			23030113	Maintenance of road 5, Federal Housing Estate, Woji town, Obio/ Akpor L.G.A	49,921,725.00															
			23030113	Maintenance of road from the 21 L.G.As	1,000,000,000.00															
			23030113	Maintenance of Kamalu street Rumuigbo , Obio/ Akpor,L.G.A	219,811,610.00															
			23030113	Maintenance of Oria stree Rumuigbo, Obio/ Akpor L.G.A	15,457,050.00															
			23030113	Maintenance of Akani street Mgbuoba, Obio / Akpor L.G.A	27,912,045.00															
			23030113	Maintenance of Omouna Woko street, Mgbuoba, Obio/ Akpor L.G.A	45,396,720.00															
				Erosion & Flood Control																
			23040102	Drain desilting on Bank anthony street, Trans Amadi, Obio/ Akpor L.G.A	500,000.00															
			23040102	Drain desilting on Soweto drive off Owudo road, Abuloma, Port Harcourt .	500,000.00															
			23040102	Drain desilting on Abuloma-Okuru link road, Abuloma, Port Harcourt city L.G.A	507,375.00															
			23040102	Drain desilting on Nkporgu road linking Trans Amadi, Port Harcourt city L.G.A	539,375.00															
			23040102	Drain desilting on Obrikom (Mami market), Trans Amadi Port Harcourt city L.G.A	439,375.00															
			23040102	Drain desilting on Potts Johnson street, Borokiri, Port Harcourt city. L.G.A	343,350.00															
			23040102	Drain desilting on Victoria street, Borokiri, Port Harcourt city,L.G.A	3,625,400.00															



			23040102	Drain desilting on Dr. Ibeto street Amadi flat, Port Harcourt city L.G.A	458,600.00									
			23040102	Drain desilting on Anyawata street Ogbunabali Port Harcourt city L.G.A	356,500.00									
			23040102	Drain desilting on Afikpo street mile I Diobu, Port Harcourt city L.G.A	585,990.00									
			23040102	Drain desilting on Emole stree mile II Diobu, Port Harcourt city L.G.A	472,500.00									
			23040102	Drain desilting on Mgbu-Inie street Oroazi Obio/ Akpor L.G.A	294,500.00									
			23040102	Drain desilting on Chief Marcus Ejekwu street Oroazi, Obio/Akpor L.G.A	307,100.00									
			23040102	Drain desilting on Owo road Rumukalagbor, Port Harcourt city L.G.A	317,400.00									
			23040102	Drain desilting on Woluchem road Rumukalagbor, Port Harcourt city L.G.A	119,175.00									
			23040102	Drain desilting on Owo end Rumukalagbor, Port Harcourt city L.G.A	236,750.00									
			23040102	Drain desilting on Minijiriji street rumukalagbor, Port Harcourt city L.G.A	357,500.00									
			23040102	Drain desilting on Chief Ejim street Rumuomasi , Obio/ Akpor L.G.A	310,800.00									
			23040102	Drain desilting on Chief Jonathan Chukwu street, Rumeme, Obio/Akpor ,L.G.A	341,225.00									
			23040102	Drain desilting on Ije-lane Rumeme, Obio /Akpor L.G.A	318,650.00									
			23040102	Drain desilting on Mount Olive road, Elelenwo Obio / Akpor L.G.A	781,725.00									
			23040102	Drain desilting on Kamalu street, Rumuigbo, Obio/ Akpor, L.G.A	493,200.00									
			23040102	Drain desilting on Oria street Rumuigbo, Obio/ Akpor L.G.A	413,400.00									
			23040102	Drain desilting on Akani street Mgbuoba, Obio/ Akpor L.G.A	4,104,475.00									
			23040102	Drain construction on Chief Wonwu avenue, Trans Amadi, Obio/ Akpor L.G.A	17,848,474.00									
			23040102	Drain construction on Abuloma Okuru link road, Abuloma, Port Hacourt city L.G.A	2,604,231.28									
			23040102	Drain construction on Victoria street 2, Borokiri, Port Harcourt city ,L.G.A	5,950,000.00									
			23040102	Drain construction on Ogbondah street Ogbunabali, Port Harcourt L.G.A	2,132,100.00									
			23040102	Drain construction on Emole street mile II Diobu, Port Harcourt city L.G.A	3,597,196.00									
			23040102	Drain construction on Omarunma street, Oroazi, Obio/ Akport L.G.A	3,201,692.00									
			23040102	Drain construction on road one Oroazi, Obio/ Akpor L.G.A	2,351,708.00									
			23040102	Drain construction on Owo road Rumukalagbo, Port Harcourt city L.G.A	1,452,462.00									
			23040102	Drain construction on woluchem road, Rumukalagbor, Port Harcourt city, L.G.A	1,687,158.00									
			23040102	Drain Con Chukwu Owhonda street, Rumukalagbor, Port Harcourt city L.G.A	1,563,000.00									
			23040102	Drain construction on or Minijiriji street Rumukalagbo, Port Harocurt city L.G.A	1,394,502.00									
			23040102	Drain construction on Ibe street Elekania, Port Harcourt city L.GA	1,397,572.00									
			23040102	Drain construction on Road 5 Rumuibekwe, Obio/ Akpor L.G.A	1,500,000.00									
			23040102	Drain construction on Mount oliv road , Elelenwo, Obio/ Akpor L.G.A	1,169,994.00									
			23040102	Drain construction of Kamalu street Rumuigbo Obio/ Akpor, L.G.A	1,597,572.00									
			23040102	Drain construction of Oria street Rumuigbo, Obio/ Akpor L.G.A	1,856,422.00									
			23040102	Drain construction on Omouna Woko street, Mgbuoba, Obio/ Akpor L.G.A	3,500,000.00									



70443	2217000020100			Equiping and Furnishing of Road Maintenance offices		02101	900,000,000.00	217,500,000.00	100,000,000.00	100,000,000.00	700,000,000.00	0.00	0.00
			23010105	Purchase of Motor Venicles 2No. Toyota Hilux @ 6M each and 1No. Toyota Corolla @ 3.5M	15,500,000.00								
			23010113	Purchase of Computers	10,000,000.00								
			23010115	Purchase of Photocopying Machines	10,000,000.00								
			23010128	Purchase of Security Equipment	10,000,000.00								
			23010107	Purchase of 2 tons load trucks double axies @ 5,500,000	11,000,000.00								
			23010129	Purchase of Industrial Equipments	100,000,000.00								
			23010112	Purchase of Office Furnitures and Fittings	50,000,000.00								
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23010114	Purchase of Computer Printers	1,000,000.00								
Grand Total					3,000,000,000.00		42,831,779,456.00	3,000,000,000.00	1,026,496,647.28	1,026,496,647.28	5,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation Repairs of Road	2,710,971,551.72
23040102	Erosion and Flood Control	71,528,448.28
23010105	Purchase of Motor Vehicle	15,500,000.00
23010113	Purchase of Computers	10,000,000.00
23010115	Purchase of Photocopying Machines	10,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00
23010107	Purchase of Trucks	11,000,000.00
23010129	Purchase of Industrial Equipments	100,000,000.00
23010112	Purchase of Office Furniture and Fittings	50,000,000.00
23010119	Purchase of Power Generating Sets	10,000,000.00
23010114	Purchase of Computer Prints	1,000,000.00
Grand Total		3,000,000,000.00


Rivers State Government
Judicial Service Commission
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 031801100100							150,000,000.00	87,000,000.00	92,000,000.00	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70330	17130000010100	53200000		Appointment of Judges		02101	168,000,000.00	23,000,000.00	70,000,000.00	75,000,000.00	20,000,000.00	0.00	10,000,000.00
			23010112	Purchase of Furniture /Fittings	10,000,000.00								
			23010124	Purchase of Legal Aid Equipment	5,000,000.00								
			23030101	Rehabilitation/Repair of Residential Building	8,000,000.00								
70330	17130000020200	53200000		Employment/Training & Capacity Building		02101	51,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	30,000,000.00	0.00	10,000,000.00
			23050101	Employment	5,000,000.00								
			23050101	Research & Development (Chairman	4,000,000.00								
			23050101	Research & Development (Members	4,000,000.00								
			23050101	Research & Development (Secretary	2,000,000.00								
			23050101	Research & Development (Staff)	2,000,000.00								
				Fixed Assets - General			306,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	100,000,000.00								
			23010105	Saloon Car (Toyota Yaris) for Legal Officer	0.00								
			23030127	Rehabilitation/Repair - ITC Infrastructure	1,000,000.00								
			23050102	Computer Software Acquisition	1,000,000.00								
				Uniform & Other Clothing (Outfits)			12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23050101	Uniform and Other Clothing (Chairman)	1,000,000.00								
			23050101	Uniform and Other Clothing (Members)	1,000,000.00								
			23050101	Uniform and Other Clothing (Secretary)	1,000,000.00								
			23050101	Uniform and Other Clothing (Staff)	1,000,000.00								
				Special Days / Celebrations			4,000,000.00	4,000,000.00					
			23050104	Anniversaries /celebrations (Chairman, Members, and Staff Christmas Gifts and other consumables	4,000,000.00								
Grand Total					150,000,000.00		219,000,000.00	150,000,000.00	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	10,000,000.00
23010124	Purchase of Legal Aid Equipment	5,000,000.00
23010105	Purchase of Motor Vehicles	100,000,000.00
23030127	Rehabilitation/Repair - ITC Infrastructure	1,000,000.00
23050102	Computer Software Acquisition	1,000,000.00
23050104	Anniversaries and Celebrations	4,000,000.00
23030101	Rehabilitation/Repair of Residential Building	8,000,000.00
23050101	Research and Development	21,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Customary Court of Appeal
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 031801300100							Cost Plan Allocation	300,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00			
SECTOR: 03	POLICY : 17	PROGRAMME: 13					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
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	140,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	
			23020102	Construction of Residential Buildings	0.00									
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	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23020101	Construction /Provision of Office Buildings	0.00									
70111	17130000030300	53200000		Building and Furnishing of one (1) story E-Standard Library and Offices		02101	75,000,000.00	35,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23020111	Construction/Provision of libraries	35,000,000.00									
70111	17130000040400	53200000		Building of 8 Nos. of Public Convenience in the Customary Courts complex @ N 5,000,000 X 8		02101	80,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23020101	Construction/Provision of office buildings	40,000,000.00									
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	80,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	
			23020111	Construction/Provision of libraries	0.00									
70111	17130000060600	53200000		Babbe, Sakpenwa, Ken-Khana @ N20,000,000 X 4		02101	180,000,000.00	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23020102	Construction/Provision of Residential Buildings	80,000,000.00									
70111	17130000070700	53200000		Private Security Services for the Customary Court of Appeal in Port Harcourt		02101	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23010128	Purchase of Security Equipment	30,000,000.00									
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	120,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	
			23020101	Construction/Provision of office buildings	0.00									
70111	17130000090900	53200000		Renovation of 22 Nos. Court Buildings @ NSM X 22 each in the 22 locations in the LGAs and Obio Court Building in Customary Court of Appeal.		02101	80,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	
			23030101	Rehabilitation/Repairs of Office Buildings	0.00									
70111	17130000101000	53200000		Fencing of 10 Nos. Customary Courts @ N4,500,000 X 10 in the 10 locations in the LGAs		02101	85,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23020122	Construction of Boundary Pillars/ Right of Ways	45,000,000.00									
70111	171300001111000	53200000		Renovation and furnishing of the existing official residence of the Hon. President in P.H.		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	
			23030121	Rehabilitation/Repairs of Office Buildings	30,000,000.00									
70111	17130000121200	53200000		Customary Law Research Project		02101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	
			23050101	Research and Development	20,000,000.00									
70111	17130000131300	53200000		Establishment/Equipping of First Aid Unit at the Customary Court of Appeal in P.H.		02101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	



			23020101	Construction /Provision of Office Buildings	20,000,000.00								
Grand Total					300,000,000.00		1,300,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction of Residential Buildings	80,000,000.00
23020101	Construction /Provision of Office Buildings	60,000,000.00
23020111	Construction/Provision of libraries	35,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	30,000,000.00
23020122	Construction of Boundary Pillars/ Right of Ways	45,000,000.00
23050101	Research and Development	20,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Judiciary High Court
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 031801200100							Cost Plan Allocation	2,500,000,000.00	245,625,000.00	147,030,000.00	1,500,000,000.00				
SECTOR: 03 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦				
70330	17130000010100	53200000		Building and Rehabilitating of High Court Official Residence		03101	862,655,000.00	650,000,000.00	133,625,000.00	79,030,000.00	1,500,000,000.00	0.00	0.00		
			23030101	Repairs of 5 Judges and 10 Magistrates residential building at Choba and Abuloma	500,000,000.00										
			23030101	Repairs of Hon. CJ's residential building (Root, Painting etc)	150,000,000.00										
70330	17130000020200	53200000		Building and Rehabilitating of Office Complex			1,695,228,000.00	1,545,228,000.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00		
			23030121	Complete Renovates/Repairs of Block B and C in the High Court Complex, Port Harcourt	1,050,000,000.00										
			23030121	Repairs of some out station offices (Onne, Akabuka, Nihi Edeoha, Ogu/Bolo, Akinima Magistrate Courts and Okrika and Oyiabo High Courts	172,139,000.00										
			23010105	Purchase of Seven (7) unit of Toyota Corolla 1.8 GLI CVT AT LS for one Director and 6 Assistant Chief Registrar	157,150,000.00										
			23010105	Purchase of 4 unit of Toyota Hilux 4 WD DC AC D SS MT for Accounts, Sheriff, General Duties and Protocol Sectors	77,000,000.00										
			23010108	Purchase of 3 unit of Hiace Buses 18 seaters medium roof for staff welfare and pool	88,939,000.00										
70330	17130000030300	53200000		Establishing of Library			26,000,000.00	15,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00	0.00		
			23010125	Purchase of some Library books (Weekly Law) reports and equipment for Central Law Library, Judges and Magistrate Chambers	15,000,000.00										
70330	17130000040400	53200000		Equipping of Offices in the High and Magistrate Court			243,772,000.00	239,772,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00		
			23010113	Provision of 36 units of Dell lap top computer for 28 Magistrate Court and 8 High Courts / Offices	10,020,000.00										
			23010114	Provision of 36 units of HP Laserjet PWO - MFO m225DU Printers	8,768,000.00										
			23010119	Provision of 5 units of 500KVA Gen set (P550-1 FG Wilson) for Saakpewaa, Okehi, Nchia Judicial Division and Bonny and Degema Magistrate Courts	102,650,000.00										
			23010119	Provision of one unit of 45KVA Gen Set (P33-3 FG Wilson) for the Hon. Chief Judge Residence	10,294,000.00										
			23010112	Provision of office furniture (50 piece of waiting chairs with back rest) for 50 officers in High and Magistrate court.	5,900,000.00										
			23010112	Provision of 30 pieces of visitors chair for 7 Registries in the Head Office and some out stations	2,140,000.00										
			23010129	Rehabilitation/Repairs of Elevator in Block A, B and C High Court Port Harcourt	100,000,000.00										
70330	17130000050500	53200000		Upgrading of High Court Clinic			65,000,000.00	50,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00		
			23010122	Purchase of some Health/Medical items and allowances for medical personnel at the Hight Court Health centre	50,000,000.00										
Grand Total					2,500,000,000.00		2,892,655,000.00	2,500,000,000.00	245,625,000.00	147,030,000.00	1,500,000,000.00	0.00	0.00		



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation/Repairs of Residential Building	650,000,000.00
23030121	Rehabilitation/Repairs of Office Building	1,222,139,000.00
23010105	Purchase of Motor Vehicle	234,150,000.00
23010108	Purchase of Buses	88,939,000.00
23010113	Provision of Computers	10,020,000.00
23010114	Provisions of Printers	8,768,000.00
23010125	Purchase of Library books/equipment	15,000,000.00
23010119	Purchase of Generating Sets	112,944,000.00
23010112	Purchase of Office Furnitures / Equipment	8,040,000.00
23010122	Provision of Health/Medical Equipment	50,000,000.00
23010129	Purchase of Industrial Equipment	100,000,000.00
Grand Total		2,500,000,000.00



**Rivers State Government
Ministry of Justice
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 032600100100							1,400,000,000.00	1,086,000,000.00	1,086,000,000.00	1,000,000,000.00					
SECTOR: 03 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦				
70111	17130000010100	53212217		Computerization and Networking of Head office complex		02101	130,000,000.00	120,000,000.00	5,000,000.00	5,000,000.00	105,000,000.00	0.00	0.00		
			23010113	Purchase of Computers 10Nos	60,000,000.00										
			23010114	Purchase of Computer Printers 10Nos	5,000,000.00										
			23010115	Purchase of Photocopying Machines 5Nos	55,000,000.00										
70111	17130000020100	53212217		Publication of Laws of Rivers State		02101	2,080,850,000.00	626,950,000.00	726,950,000.00	726,950,000.00	366,950,000	0.00	0.00		
			23050101	Research and Development	340,000,000.00										
			23050102	Computer Software Acquisition	226,000,000.00										
			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	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	51,000,000.00	0.00	0.00		



			23010104	Purchase of Motor cycles	51,000,000.00							
70111	17130000090101	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	90,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	70,000,000.00	0.00
			23050101	Research and Development	18,000,000.00							
			23010124	Purchase of Teaching/Learning Aid Equipment	32,000,000.00							
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	60000000	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	15,000,000.00	15,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
			23050101	Research and Development	10,000,000.00							
			23050104	Anniversaries/Celebrations	5,000,000.00							
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	85,000,000.00	65,000,000.00	10,000,000.00	10,000,000.00	10000000	0.00
			23020118	Construction/Provision of Infrastructure	65,000,000.00							
70111	17130000230101	53212217		IBA/Common Wealth NBA Conferences		02101	170,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
			23050101	Research and Development	30,000,000.00							
70111	17130000240101	53212217		Law Revision Commission/Secretariat		02101	92,000,000.00	88,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00



			23010112	Purchase of Office Furniture & Fittings	88,000,000.00								
70111	17130000250101	53212217		Prison Watch		02101	9,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	5,000,000.00								
70111	17130000260101	53212217		Repairing of Ministry of Justice Office Complex		02101	190,000,000.00	30,000,000.00	80,000,000.00	80,000,000.00	4000000	0.00	0.00
			23030121	Rehabilitation/Repairs of office buildings	30,000,000.00								
70111	17130000270101	53212217		Annual Civil Service Week Games for the Year 2015		02101	7,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00								
70111	17130000280100	53212217		Contract Management Unit (CMU)		02101	160,000,000.00	120,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	50,000,000.00								
			23010108	Purchase of Buses	20,000,000.00								
			23050103	Monitoring and Evaluation	50,000,000.00								
Grand Total					1,400,000,000.00		3,564,000,000.00	1,400,000,000.00	1,086,000,000.00	1,086,000,000.00	1,000,000,000.00	188,759,951.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers 10Nos	66,000,000.00
23010114	Purchase of Computer Printers 10Nos	9,000,000.00
23010115	Purchase of Photocopying Machines 5Nos	55,000,000.00
23050102	Computer Software Acquisition	229,000,000.00
23050104	Anniversaries/Celebrations	31,950,000.00
23010119	Purchase of Power Generating set	40,000,000
23030102	Rehabilitation / Electricity	1,000,000
23030104	Rehabilitation / Water Facilities	1,000,000
23030110	Rehabilitation / Repair - Libraries	1,000,000
23010117	Purchase of Shredding Machine	3,000,000
23010118	Purchase of Scanners	2,000,000
23010102	Purchase of Office Buildings	8,000,000
23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000
23010125	Purchase of Library books & equipment	20,050,000
23010124	Purchase of Teaching/Learning Aid Equipment	32,000,000
23010104	Purchase of Motor cycles	53,000,000
23020111	Construction/Provision of Libraries	10,000,000
23010123	Purchase of fire fighting Equipment	9,000,000
23010130	Purchase of Recreational facilities	1,000,000
23050101	Research and Development	413,000,000
23050103	Monitoring and Evaluation	124,000,000
23030121	Rehabilitation/Repairs of office buildings	35,000,000
23010112	Purchase of Office Furniture & Fittings	88,000,000
23010128	Purchase of Security Equipment	5,000,000
23010126	Purchase of Sporting/Gaming Equipment	5,000,000
23020118	Construction/Provision of Infrastructure	65,000,000
23010108	Purchase of Buses	30,000,000
23010105	Purchase of Motor Vehicles	57,000,000
Grand Total		1,400,000,000



**Rivers State Government
Ministry of Chieftaincy & Community Affairs
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 057400100100							Cost Plan Allocation						150,000,000.00	150,000,000.00	160,000,000.00	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 ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual			
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure			
							2017	2017	2017	2017	2017	2017	2016			
							₦	₦	₦	₦	₦	₦	₦	₦		
70620	17130000101000	53212217		Matching Grant for Self Help Project		02101	20,960,000.00	960,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00			
			23050101	Research and Development	960,000.00											
70620	17130000020200	53212217		Training, Re-training, Creating Library & ICT Centre		02101	23,300,000.00	1,300,000.00	12,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00			
			23050101	Research and Development	1,300,000.00											
70620	17130000030300	53212217		Quarterly Chiefs Council Meeting		02101	24,000,000.00	5,000,000.00	9,000,000.00	10,000,000.00	7,000,000.00	0.00	0.00			
			23020101	Provision of Office Building	5,000,000.00											
70620	17130000040400	53212217		Equipment for the Ministry of Chieftaincy and Community Affairs		02101	21,030,000.00	5,630,000.00	8,400,000.00	7,000,000.00	6,400,000.00	0.00	0.00			
			23010105	Purchase of Vehicles	5,000,000.00											
			23010112	Purchase of Office Furniture and Fittings	280,000.00											
			23010115	Purchase of Photocopying Machine	350,000.00											
70620	17130000050500	53212217		Restructuring of Craft Centres		02101	80,600,000.00	15,000,000.00	30,600,000.00	35,000,000.00	40,000,000.00	0.00	0.00			
			23030121	Rehabilitation/Repair of Office Buildings and Hostels	10,000,000.00											
			23030122	Rehabilitation/Repair of Boundaries Pillars	5,000,000.00	02101										
70620	17130000060600	53212217		Resolution of Community/Company Disputes		02101	17,600,000.00	4,000,000.00	6,600,000.00	7,000,000.00	4,600,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation (Settlement of Disputes)	4,000,000.00											
70620	17130000070700	53212217		Recognition/Certification of Chiefs		02101	68,110,000.00	53,110,000.00	7,000,000.00	8,000,000.00	7,000,000.00	0.00	0.00			
			23020128	Provision of Infrastructure	10,000,000.00											
			23020129	Printing of Certificate for Recognized Traditional rulers	260,000.00											
			23020127	Production of Staff or Office for Recognized Traditional Rulers	42,850,000.00											
70620	17130000080800	53212217		Resuscitation and Renovation of Craft Centres		02101	76,400,000.00	25,000,000.00	25,400,000.00	26,000,000.00	25,000,000.00	0.00	0.00			
			23030106	Rehabilitation/Repairs of Public Schools	25,000,000.00											
70620	17130000090900	53212217		SEEFOR Support for CDDS/PIU		02101	96,000,000.00	30,000,000.00	31,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00			
			23050101	Research and Development	30,000,000.00											
70620	17130000010100	53212217		Community Day Celebration		02101	17,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00			
			23050104	Anniversaries/ Celebration	5,000,000.00											
70620	1713000001101100	53212217		Rivers State Council of Traditional Rulers Retreat		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
Grand Total					150,000,000.00		460,000,000.00	150,000,000.00	150,000,000.00	160,000,000.00	150,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030106	Rehabilitation/Repairs of Public Schools	25,000,000.00
23010105	Purchase of Vehicles	5,000,000.00
23030121	Rehabilitation/Repair of Office Buildings and Hostels	10,000,000.00
23020128	Provision of Infrastructure	10,000,000.00
23050103	Monitoring and Evaluation	4,000,000.00



23050104	Anniversaries/ Celebration	5,000,000.00
23020127	Construction of ICT Infrastructure	42,850,000.00
23020129	Printing of Certificate for Recognized Traditional rulers	260,000.00
23010115	Purchase of Photocopying Machine	350,000.00
23010112	Purchase of Office Furniture and Fittings	280,000.00
23050101	Research and Development	37,260,000.00
23020101	Provision of Office Building	5,000,000.00
23030122	Rehabilitation/Repair of Boundaries Pillars	5,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Ministry of Education
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: '051700100100													
Cost Plan Allocation							50,000,000,000.00	36,585,000,000.00	36,585,000,000.00	30,000,000,000.00			
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual
							N	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure
							N	N	N	N	N	N	N
70950	06050000010100	53212217		Provision of Science Equipment		03101	1,470,000,000.00	470,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	470,000,000.00								
70950	06050000020200	53212217		Upgrading of three junior Secondary Schools		03101	1,450,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Public Schools	450,000,000.00								
70950	06050000030300	53212217		Reconstruction / Renovation of Two Government Schools in each of the 23 LGAs		03101	59,003,900,000.00	39,003,900,000.00	10,000,000,000.00	10,000,000,000.00	20,000,000,000.00	0.00	0.00
			23020107	Construction / Provision of Public Schools	20,000,000,000.00								
			23020119	Construction/Provision of Recreational Facilities	4,990,000,000.00								
			23020118	Construction/Provision of Infrastructure	3,000,000,000.00								
			23030106	Rehabilitation/Repairs of Public Schools	7,213,900,000.00								
			23050103	Establishment/Equipping of Special School for Inclusive Education	2,800,000,000.00								
			23010125	Rehabilitation of Library, Purchase of Library Furniture, Equipment and Books	1,000,000,000.00								
70950	06050000040400	53212217		Procurement of ICT Equipment in Schools		03101	620,500,000.00	620,500,000.00	0.00	0.00	0.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	0.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	370,500,000.00								
			23050102	Computer Software Acquisition	0.00								
			23050103	National Annual School Census	250,000,000.00								
70950	06050000050500	53212217		Annual World Teachers Day Celebration		03101	80,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	30,000,000.00								
70950	06050000060600	53212217		Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 schools		03101	233,000,000.00	233,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	0.00								
			23020119	Construction/Provision of Recreational Facilities	0.00								
			23010126	Purchase of Sporting/Gaming Equipment	233,000,000.00								
70950	06050000070700	53212217		Provision of Equipments/ Furnishing of Schools		03101	38,360,000,000.00	8,360,000,000.00	15,000,000,000.00	15,000,000,000.00	9,975,000,000.00	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	500,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	1,000,000,000.00								
			23010125	Purchase of Library Books and Equipment	350,000,000.00								
			23010126	Purchase of Sporting/Gaming Equipment	260,000,000.00								
			23010128	Purchase of Security Equipment	125,000,000.00								
			23050102	Computer Software Acquisition	450,000,000.00								
			23050103	Monitoring and Evaluation	500,000,000.00								
70950	06050000080800	53212217		Completion of 191 Model Primary Schools		03101	20,432,600,000.00	432,600,000.00	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00
			23020118	Construction of 14 Classroom Block	0.00								
			23050103	Monitoring and Evaluation	0.00								
			23050102	Computer Software Acquisition	0.00								
			23050101	Research and Development	0.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	432,600,000.00								
70950	06050000090900	53212217		Construction/Furnishing of model Schools for the Handicapped children		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020107	Construction / Provision of Public Schools	0.00								
70950	06050000010110	53212217		UNESCO Port Harcourt World Book Capital Library Projects		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010128	Purchase of Security Equipment	0.00								
70950	60500000110110	53212217		Management of Port Harcourt Technical and Vocational College		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70950	06050000012010	53212217		Provision of Infrastructure for Quality Assurance in the school System		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70950	60500000130130	53212217		Upgrade of Laboratories/supply of Science Equipment to Secondary schools		03101	1,170,000,000.00	50,000,000.00	560,000,000.00	560,000,000.00	0.00	0.00	0.00
			23010124	Printing of 450,000 copies of OEQ booklets and 3,000 Exams bags	50,000,000.00								
70950	60500000140140	53212217		Education (NCE) meeting, 2018 in PH, Rivers State		03101	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050103	Rivers State Education Policy Summit	350,000,000.00								
Grand Total					50,000,000,000.00		123,170,000,000.00	50,000,000,000.00	36,585,000,000.00	36,585,000,000.00	30,000,000,000.00	0.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	30,000,000.00
23050102	Computer Software Acquisition	450,000,000.00
23020107	Construction/Provision of Public Schools	23,786,100,000.00
23020118	Construction/Provision of Infrastructure	3,470,000,000.00
23020119	Construction/Provision of Recreational Facilities	4,990,000,000.00
23050103	Monitoring and Evaluation	1,100,000,000.00
23010114	Purchase of Computer Printers	175,000,000.00
23010113	Purchase of Computers	1,000,000,000.00
23010112	Purchase of Furniture and Fittings	3,000,000,000.00
23010125	Purchase of Library Books and Equipment	1,350,000,000.00
23010105	Purchase of Motor Vehicles	1,000,000,000.00
23010119	Purchase of Power Generating Set	500,000,000.00
23010128	Purchase of Security Equipment	125,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	260,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,000,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	7,763,900,000.00
Grand Total		50,000,000,000.00



**Rivers State Government
Agency for Adult and Non-Formal Education
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
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		COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70950	06050000010100	53200000		Construction/Rehabilitation of school infrastructure		02101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	
			23020105	Construction /Provision of water facilities	2,000,000.00									
70950	06050000020200	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	500,000.00	0.00	0.00	
			23010112	Purchase of office furniture and fittings	0									
			23010119	Purchase of power generator set.	500,000.00									
			23010113	Purchase of (10 Desk top) Computers	0.00									
			23010114	Purchase of (10) Computer Printers	0.00									
			23010115	Purchase of Photocopiers	0.00									
			23010118	Purchase of scanners (2)	0.00									
70950	06050000030300	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	06050000040400	53200000		Enlightenment of stakeholders		02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00	
			23050104	Literacy day anniversary celebrations/RAYL launching.	0.00									
			23010105	Purchase of one No. Toyota Hilux Vehicle	0.00									
			23010108	Purchase of one No. 18 seater Toyota Bus (Hiace)	1,500,000.00									
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
23020101	Construction/provision of office building	2,000,000.00
23010124	Purchase of teaching/learning Aid equipments	200,000.00
23050101	Research Development	200,000.00
23050102	Computer software acquisition	300,000.00
23010108	Purchase of Buses	1,500,000.00
23010119	Purchase of Power Generator Set	500,000.00
23050103	Monitoring & Evaluation	300,000.00
Grand Total		5,000,000.00



Rivers State Government
Co-ordinator Functional Literacy Educational Rural Scheme
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017							
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							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND					Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N				
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N							
70111	05170000010100	53212211		International Women Day celebration		02101	5,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00				
			23050104	Anniversary & Celebration	2,000,000.00												
70111	05170000020200	53212211		Workshop/Basic Literacy education in 23 LGAs		02101	4,650,000.00	2,000,000.00	1,750,000.00	900,000.00	2,000,000.00	0.00	0.00				
			23050103	Monitoring & Evaluation	100,000.00												
			23010115	Purchase of Photocopy Machines	300,000.00							0.00	0.00				
			23010124	Purchase of teaching/Learning aid	0.00												
			23010113	Purchase of Equipment (Projector)	400,000.00							0.00	0.00				
			23010113	Purchase of Desktop Comp. & Consumables	400,000.00												
			23010112	Purchase of Office Furniture & Fittings	800,000.00							0.00	0.00				
7011	05170000030300	53212211		International Literacy Day		02101	7,100,000.00	1,000,000.00	3,100,000.00	3,000,000.00	1,000,000.00	0.00	0.00				
			23050101	Research & Dev.	1,000,000.00												
Grand Total					5,000,000.00		16,750,000.00	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
23010113	Purchase of Equipment	800,000.00
23010112	Purchase of Office Furniture & Fittings	800,000.00
23010115	Purchase of Photocopy Machines	300,000.00
23010124	Purchase of teaching/Learning aid equipment	0.00
23050101	Research & Development	1,000,000.00
23050104	Anniversary & Celebration	2,000,000.00
23050103	Monitoring & Evaluation	100,000.00
Grand Total		5,000,000.00



**Rivers State Government
Ignatius Ajuru University of Education
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 051702100300							Cost Plan Allocation	500,000,000.00	510,000,000.00	550,000,000.00	500,000,000.00		
SECTOR: 05 POLICY : 06 PROGRAMME: 05			COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
07074	06050000010100	53212217		University Programme Accreditation		03101	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	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								
07074	06050000020200		23030121	Rehabilitation/Repairs of office buildings	22,000,000.00								
		53212217		Construction and Replacement of Desk and Whiteboard in the Classrooms		03101	200,000,000.00	50,000,000.00	70,000,000.00	80,000,000.00	100,000,000.00		
			23010112	Purchase of furnitures and fittings	50,000,000.00								
07074	06050000030300	53212217		Construction of Principal officer's Residence		03101	330,000,000.00	80,000,000.00	100,000,000.00	150,000,000.00	100,000,000.00	0.00	0.00
			23020102	Construction/Provision of residential buildings	60,000,000.00								
			23010121	Purchase of residential furnitures	20,000,000.00							0.00	0.00
07074	06050000040400	53212217		Construction and Furnishing of Senate and Administrative Building		03101	400,000,000.00	80,000,000.00	150,000,000.00	170,000,000.00	100,000,000.00		
			23020101	Construction/Provision of office buildings	50,000,000.00								
			23020118	Construction/Provision of infrastructures	30,000,000.00								
07074	06050000050500	53212217		Internal roads and drainages at the university Main Campus New site		03101	160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00		
			23020114	Construction/Provision of roads	25,000,000.00								
			23020116	Construction of water ways	15,000,000.00								
07074	06050000060600	53212217		Classroom Building complex for Post Graduate and Undergraduate Each at main Campus		03101	170,500,000.00	50,500,000.00	80,000,000.00	40,000,000.00	100,000,000.00	0.00	0.00
			23020101	Construction/Provision of office buildings	50,000,000.00								
			23010112	Purchase of Office Furnitures and fittings	500,000.00								
07074	06050000070700	53212217		Renovation of Staff Quarters		03101		17,500,000.00	0.00	0.00	0.00	0.00	0.00
			23030101	Rehabilitation/Repairs of Residential Building	17,500,000.00								
07074	06050000080800	53212217		800 Desk Top Computers for ICT Building		03101		50,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010113	Purchase of Computers	50,000,000.00								
07074	06050000090900	53212217		800 Computer Table and Chairs		03101		42,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010112	Purchase of Office Furnitures and fittings	42,000,000.00								
07074	0605000001001000	53212217		Purchase of Vehicles for Principal Officers (VC, DVC, Registrar, Bursar and Librarian		03101		60,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehceles	60,000,000.00								
Grand Total					500,000,000.00		1,390,500,000.00	500,000,000.00	510,000,000.00	550,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books and Equipment	6,400,000.00
23030121	Rehabilitation/Repairs of Office buildings	44,500,000.00



23020114	Construction/Provision of roads	47,500,000.00
23020116	Construction of Water Ways	15,000,000.00
23010121	Purchase of Residential Furnitures	20,000,000.00
23020118	Construction/Provision of infrastructures	30,000,000.00
23020102	Construction/Provision of residencial buildings	82,500,000.00
23020101	Construction/Provision of office buildings	100,000,000.00
23010112	Purchase of Office Furnitures and fittings	44,100,000.00
23010113	Purchase of Computers	50,000,000.00
23010105	Purchase of Motor Vihecle	60,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Kenule Beeson Saro-Wiwa Polytechnic, Bori
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 051701800100							Cost Plan Allocation	500,000,000.00	553,267,261.00	705,000,000.00	500,000,000.00			
SECTOR: 05	POLICY : 06	PROGRAMME: 05					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦			
70941	000500010100	53221303		Proposed Plant Centralization/ Electricity Transmission Network		02101	12,500,000.00	3,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00	0.00	0.00	
			23010103	Construction/Provision of Electricity	3,000,000.00									
70941	00050000020200	53221303		Proposed 2-storey Enterpreneursip Development Centre		02101	13,500,000.00	4,000,000.00	4,500,000.00	5,000,000.00	7,579,000.00	0.00	0.00	
			23050101	Construction of Interpreneursip Center	4,000,000.00									
70941	00050000030300	53221303		Ten Cars for Director and Hods		02101	24,000,000.00	6,000,000.00	8,000,000.00	10,000,000.00	8,409,840.00	0.00	0.00	
			23010119	Purchase of ten cars for Directors/Hods	6,000,000.00									
70941	00050000040400	53221303		ICT-Internet Service (Bori)		02101	117,000,000.00	12,000,000.00	50,000,000.00	55,000,000.00	12,243,899.00	0.00	0.00	
			22020203	ICT-Internet Service/Bandwith mainteance	12,000,000.00									
70941	50000050500	53221303		Research & Development (Bori)		02101	82,000,000.00	7,000,000.00	35,000,000.00	40,000,000.00	13,000,000.00	0.00	0.00	
			23050101	Research & Development (one year plan)	7,000,000.00									
70941	00050000060600	53221303		Accreditation /Resource Inspection (Bori)		02101	450,000,000.00	100,000,000.00	150,000,000.00	200,000,000.00	150,000,000.00	0.00	0.00	
			22021001	Entertrainment /Accommodation	50,000,000.00									
			23010105	Purchase of Motor Vehicle	15,000,000.00									
			23010140	Purchase of Internet/Communication Facilities	35,000,000.00									
70941	00050000070700	53221303		Proposed Classroom, Two Blocks of (2-storey)		02101	246,606,886.00	150,000,000.00	41,606,886.00	55,000,000.00	112,606,886.00	0.00	0.00	
			23020107	Construction and Provision of Classroom Blocks (to complete within 1 yr)	150,000,000.00									
70941	00050000080800	53221303		Construction of Lecturers Office Complex (3-storey)		02101	449,312,945.00	100,000,000.00	149,312,945.00	200,000,000.00	99,312,945.00	0.00	0.00	
			23020101	Construction of Lecturers Office Complex (1 yr plan) (to complete within 1 yr)	100,000,000.00									
70941	00050000090900	53221303		Maintenance of Hostel & Office of Lectures (Bori)		02101	95,347,430.00	25,000,000.00	30,347,430.00	40,000,000.00	12,347,430.00	0.00	0.00	
			22020403	Maintenance of Office Building/Residential QTRS	25,000,000.00									
70941	00050000010100	53221303		Furnishing of New Lectures Office Complex (Bori)		02101	120,000,000.00	50,000,000.00	30,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00	
			23010112	Furnishing of New Lectures Office Complex (1 yr plan)	50,000,000.00									
70941	000500000110110	53221303		Building Maintenance (Office of Administrative Staff) (Bori)		02101	148,000,000.00	43,000,000.00	50,000,000.00	55,000,000.00	50,000,000.00	0.00	0.00	
			23030121	Building Maintenance (Office of Adm Staff) (1 yr plan)	43,000,000.00									
Grand Total					500,000,000.00		1,758,267,261.00	500,000,000.00	553,267,261.00	705,000,000.00	500,000,000.00	0.00	0.00	

Capital Budget



ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction/Provision of Public Schools	150,000,000.00
23020101	Construction/Provision of Office Building	150,000,000.00
22020403	Maintenance of Office Building/Residential QTRS	25,000,000.00
23010112	Purchase of Office Furnitures and Fittings	50,000,000.00
23030121	Rehabilitation/Repairs of Office building	43,000,000.00
23050101	Reserch and Development	11,000,000.00
23010105	Purchase of Motor Vehicle	21,000,000.00
23010140	Purchase of Internet/Communication Facilities	35,000,000.00
22020203	Internet Access Charges	12,000,000.00
23010103	Purchase of Residential Building	3,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Captain Elechi Amadi Polytechnic
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head:051702100400							Cost Plan Allocation				500,000,000.00	428,000,000.00	460,000,000.00	500,000,000.00
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70941	6050000010100	53211400		Accreditation/Resource Inspection		02101	932,000,000.00	262,000,000.00	270,000,000.00	400,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00	
			23020107	Four unit of two storey building of 12 classroom/ 16 staff offices spaces	70,000,000.00									
			23020107	2 unit of hostels for students Boys/Girls -100 room space each	48,000,000.00									
			23010125	Library Books/ e-Library	8,000,000.00									
			23030121	Renovation / Provision of Laboratories/ Science equipments/ furnishing	47,000,000.00									
			23020101	Construction / Rehabilitation workshop for works and services dept- capentry, mechanical, electrical /civil workshop	10,000,000.00									
			23020114	Construction of internal roads on campus	8,000,000.00									
			23010140	Internet(Campus wide network	1,000,000.00									
			23020101	Construction of Laboratory and Engineering Studio	29,000,000.00									
			23010129	Purchase of Airconditioners for Library and others 50 units @ N120,000	1,000,000.00									
			23030121	Rehabitation / Repairs of Administration Building	20,000,000.00									
			23010119	Purchase of 1500KVA generator	8,000,000.00									
			23010105	Purchase of mothor vehicles (Ambulance for sickbay, Security patrol van-hilux)	2,000,000.00									
			23010124	Purchase of Teaching/ Learning Aid equipment	10,000,000.00									
70941	6050000020200	53211400	23020107	Convocation		02101	93,500,000.00	3,500,000.00	90,000,000.00	0.00	0.00	0.00	0.00	
			23020107	Construction and provision of convocation Arena	3,000,000.00									
			23010139	Purchase o Academic Gown @26000	500,000.00									
70941	6050000030300	53211400		Manpower Development		02101	76,000,000.00	5,000,000.00	11,000,000.00	60,000,000.00	0.00	0.00	0.00	
			23050407	Overseas training for principal officers	1,000,000.00									
			23020118	Workshop/ Equipments for Entrepreneurship centre	4,000,000.00									
70941	6050000040400	53211400		Rehabilitation / Repairs of residential building (Rector's lodge)		02101	16,500,000.00	9,500,000.00	7,000,000.00	0.00	0.00	0.00	0.00	
			23030101	Reconstruction of Rector's lodge)	2,400,000.00									
			23010105	Bursar, staff/students, NDSS Director, ICE unit and others	7,100,000.00									
70941	6050000050500	53211400		Rehabilitation / Repairs of residential building (Staff Quarters)		02101	270,000,000.00	220,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	



			23020107	Construction / Provision of senior/junior staff quarters	217,000,000.00								
			23010126	Purchase of Sports Equipment	3,000,000.00								
Grand Total					500,000,000.00		1,388,000,000.00	500,000,000.00	428,000,000.00	460,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction/Provision of Public Schools	338,000,000.00
23010125	Purchase of Library Books and Equipments	8,000,000.00
23010140	Purchase of Inverter/Installation	1,000,000.00
23030121	Rehabilitation/Repairs of Office Building	87,000,000.00
23020101	Construction/Provision of Office Building	17,000,000.00
23020114	Construction/Provision of Roads	8,000,000.00
23010129	Purchase of Industrial Equipment	1,000,000.00
23010119	Purchase of Power generator Set	10,000,000.00
23010105	Purchase of Motor Vehicle	9,100,000.00
23010124	Purchase of Teaching/ Learning Aid equipment	10,000,000.00
23010139	Purchase of Judge's Robe	1,500,000.00
23020118	Construction/Provision of Infrastructure	4,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	2,400,000.00
23010126	Purchase of Sporting/Gaming Equipments	3,000,000.00
Grand Total		500,000,000.00



Rivers State Government
R/S Education Quality Assurance Agency
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 051701000400							Cost Plan Allocation						100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
SECTOR: 05 POLICY : 17 PROGRAMME: 13																
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70111	17130000010100	53212217		Capacity Building/ Training(H/Q & 23 LGA)		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00			
			23010124	Purchase of teaching and learning aid equipment	20,000,000.00											
70111	17130000020200	53212217		Development/Equipment of Agency Library (H/Q)		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00			
			23010125	Purchase of library books and equipments	20,000,000.00											
70111	17130000030300	53212217		Monitoring Supervision Upland & Riverine		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	20,000,000.00											
70111	17130000040400	53212217		Police Expenses such as Escort, Security, e.t.c (H/Q)		02101	60,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00			
			23010128	Purchase of Security equipment	15,000,000.00											
70111	17130000050500	53212217		Procurement of Computers, printers, photocopiers & consumables		02101	50,000,000.00	12,500,000.00	12,500,000.00	25,000,000.00	25,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	10,000,000.00											
			23010115	Purchase of photocopying machine	2,500,000.00											
70111	17130000060600	53212217		Provision for board meetings & committee Allowances		02101	50,000,000.00	12,500,000.00	12,500,000.00	25,000,000.00	25,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	12,500,000.00											
Grand Total					100,000,000.00		400,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Aid Equipment	20,000,000.00
23010125	Purchase of Library Books and Equipments	20,000,000.00
23050103	Monitoring and Evaluation	32,500,000.00
23010128	Purchase of Security Equipment	15,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010115	Purchase of Photocopying Machine	2,500,000.00
Grand Total		100,000,000.00



**Rivers State Government
R/S Library Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 051700800100													
Cost Plan Allocation							50,000,000.00	120,000,000.00	136,000,000.00	100,000,000.00			
SECTOR: 05	POLICY : 06	PROGRAMME: 05											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70950	06050000010100	53212217		Provision of Books for 25 Libraries		02101	20,000,000.00	2,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00
			23010125	Purchase of Library Books	2,000,000.00								
70950	06050000020200	53212217		Powering of Community Library with Solar Energy		02101	29,200,000.00	4,000,000.00	9,600,000.00	10,000,000.00	9,600,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	4,000,000.00								
70950	06050000030300	53212217		Equipping and Furnishing of a new Ultra Modern Complex		02101	24,400,000.00	3,000,000.00	7,200,000.00	10,000,000.00	7,200,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	3,000,000.00								
70950	06050000040400	53212217		Establishing of Internet Facilities in all the 23 LGA branch Libraries		02101	82,600,000.00	12,000,000.00	28,800,000.00	30,000,000.00	23,800,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	12,000,000.00								
70950	06050000050500	53212217		Building and Equipping of 20 LGA Libraries		02101	73,000,000.00	12,000,000.00	24,000,000.00	30,000,000.00	19,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	12,000,000.00								
70950	06050000060600	53212217		Building and Equipment of 30 Community Libraries across the 23 LGAs		02101	75,800,000.00	11,000,000.00	26,400,000.00	28,000,000.00	21,400,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	11,000,000.00								
70950	06050000070700	53212217		Construction of Ultra Modern Central Complex in Port Harcourt		02101	51,000,000.00	6,000,000.00	18,000,000.00	20,000,000.00	13,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	6,000,000.00								
Grand Total					50,000,000.00		356,000,000.00	50,000,000.00	120,000,000.00	136,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books Equipment	2,000,000.00
23020127	Construction of ICT Infrastructure	12,000,000.00
23020118	Construction/Provision of Infrastructure	3,000,000.00
23020111	Construction/Provision of Libraries	23,000,000.00
23020103	Construction/Provision of Electricity	4,000,000.00
23020101	Construction/Provision of Office Building	6,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Rivers State Readers Project
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 061706500100							Cost Plan Allocation						30,000,000.00	30,000,000.00	33,000,000.00	30,000,000.00
SECTOR: 05			POLICY : 17		PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70690	17130000010100	53212217		Equipping of Rivers State Readers Project Offices		02101	18,000,000.00	4,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00	0.00	0.00			
			23010124	Purchase of Teaching/ Learning Aid Equipment	1,500,000.00											
			23010112	Purchase of Office Furniture and Fittings	2,500,000.00											
70690	17130000020200	53212217		Language Curriculum		02101	24,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
			23010124	Purchase of Teaching/ Learning Aid Equipment	5,000,000.00											
70690	17130000030300	53212217		Language Laboratory		02101	30,000,000.00	11,000,000.00	10,000,000.00	11,000,000.00	10,000,000.00	0.00	0.00			
			23010125	Purchase of Library Book and Equipment	3,000,000.00											
			23050101	Research and Development	8,000,000.00											
70690	17130000040401	53212217		Training and Re-Training		02101	18,000,000.00	5,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
Grand Total					30,000,000.00		90,000,000.00	30,000,000.00	30,000,000.00	33,000,000.00	30,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/ Learning Aid Equipment	6,500,000.00
23010112	Purchase of Office Furniture and Fittings	2,500,000.00
23050101	Research and Development	18,000,000.00
23010125	Purchase of Library Book and Equipment	3,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Rivers State University
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 051702100100							Cost Plan Allocation	500,000,000.00	1,600,000,000.00	1,627,200,000.00	1,500,000,000.00			
SECTOR: 04 POLICY : 05 PROGRAMME: 06							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	05060000010100	53212217		Renovation of Laboratories and classrooms		02101	606,000,000.00	50,000,000.00	278,000,000.00	278,000,000.00	440,000,000.00	0.00	50,000,000.00	
			23020101	Construction/Provision of office building	50,000,000.00									
70111	05060000020200	53212217		Construction of Faculty of Agriculture Building		02101	1,245,000,000.00	90,000,000.00	575,000,000.00	580,000,000.00	600,000,000.00	0.00	50,000,000.00	
			23020101	Construction/Provision of office building	90,000,000.00									
70111	05060000030300	53212217		Furnishing of College of Medicine		02101	467,000,000.00	77,000,000.00	190,000,000.00	200,000,000.00	177,000,000.00	0.00	150,000,000.00	
			23010112	Purchase of office furniture and fittings	77,000,000.00									
70111	05060000040400	53212217		Construction of Annexed Building to Senate Block		02101	367,000,000.00	168,000,000.00	99,000,000.00	100,000,000.00	168,000,000.00	0.00	50,000,000.00	
			23030121	Rehabilitation / Repairs of Office Building	100,000,000.00									
			23030101	Rehabilitation / Repairs of Residential Building	68,000,000.00									
70111	05060000050500	53212217		Purchase of Vehicle		02101	157,200,000.00	20,000,000.00	68,000,000.00	69,200,000.00	40,000,000.00	0.00	100,000,000.00	
			23010105	Purchase of motor vehicle	20,000,000.00									
70111	05060000060600	53212217		Construction of Hostel		02101	865,000,000.00	75,000,000.00	390,000,000.00	400,000,000.00	75,000,000.00	0.00	100,000,000.00	
			23020101	Construction/Provision of office building	75,000,000.00									
70111	05060000070700	53212217		Fencing of onne campus			157,200,000.00	20,000,000.00	68,000,000.00	69,200,000.00	40,000,000.00	0.00	0.00	
			23020122	Construction of boundary pillars/right of ways	20,000,000.00									
Grand Total					500,000,000.00		3,864,400,000.00	500,000,000.00	1,600,000,000.00	1,627,200,000.00	1,500,000,000.00	0.00	500,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of motor vehicle	20,000,000.00
23010112	Purchase of office furniture and fittings	77,000,000.00
23030121	Rehabilitation/Repairs of Office Building	100,000,000.00
23030101	Rehabilitation Repairs of Residential Building	68,000,000.00
23020101	Construction/Provision of office building	215,000,000.00
23020122	Construction of boundary pillars/right of ways	20,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Scholarship Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100100200							Cost Plan Allocation	2,000,000,000.00	1,486,250,001.00	2,280,000,000.00	2,000,000,000.00			
SECTOR: 05 POLICY : 06 PROGRAMME: 05														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70950	05060000010100	53212217		Bursary Programme		03101	386,700,001.00	310,000,000.00	31,700,001.00	45,000,000.00	23,150,000.00	0.00	0.00	
			23050101	Research and Development	150,000,000.00									
			23050103	Monitoring and Evaluation	160,000,000.00									
70950	05060000020200	53212217		Scholarship Programme		03101	1,089,279,900.00	1,050,000,000.00	19,279,900.00	20,000,000.00	19,279,900.00	0.00	0.00	
			23050101	Research and Development	700,000,000.00									
			23050102	Computer Software Acquisition	180,000,000.00									
			23010125	Purchase of Library Books and Equipment	170,000,000.00									
70950	05060000030300	53212217		Skills Development Programme		03101	801,200,000.00	80,000,000.00	321,200,000.00	400,000,000.00	321,200,000.00	0.00	0.00	
			23050101	Research and Development	80,000,000.00									
70950	05060000040400	53212217		Administration of Bursary and Scholarship		03101	3,066,410,100.00	240,000,000.00	1,026,410,100.00	1,800,000,000.00	1,026,410,100.00	0.00	0.00	
			23050102	Computer Software Acquisition	80,000,000.00									
			23050103	Monitoring and Evaluation	150,000,000.00									
			23010132	Purchase of Security Equipment	10,000,000.00									
70950	05060000050500	53212217		Equipping of the Scholarship Board		03101	422,660,000.00	320,000,000.00	87,660,000.00	15,000,000.00	609,960,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicle	160,000,000.00									
			23010108	Purchase of Bus	160,000,000.00									
Grand Total					2,000,000,000.00		5,766,250,001.00	2,000,000,000.00	1,486,250,001.00	2,280,000,000.00	2,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010132	Purchase of Security Equipment	10,000,000.00
23010125	Purchase of Library Books and Equipment	170,000,000.00
23010105	Purchase of Motor Vehicle	160,000,000.00
23010108	Purchase of Bus	160,000,000.00
23050101	Research and Development	930,000,000.00
23050103	Monitoring and Evaluation	310,000,000.00
23050102	Computer Software Acquisition	260,000,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Senior Secondary School Board (HQTRS)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 051702600100							Cost Plan Allocation	300,000,000.00	574,000,000.00	630,000,000.00	300,000,000.00			
SECTOR: 05 POLICY : 17 PROGRAMME: 13			COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST				Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦				
70132	17130000010100	53200000		Construction of ZSSSB Building		02101	32,000,000.00	50,000,000.00	8,000,000.00	9,000,000.00	8,000,000.00	0.00	0.00	
			23020101	Construction of office Building	50,000,000.00									
70132	17130000020200	53200000		Monitoring and Evaluation		02101	26,000,000.00	10,000,000.00	7,000,000.00	9,000,000.00	7,000,000.00	0.00	0.00	
			23050103	Monthly investigation / routine supervision of schools	10,000,000.00									
70132	17130000030300	53200000		Monitoring and Evaluation		02101	370,000,000.00	15,000,000.00	160,000,000.00	160,000,000.00	60,000,000.00	0.00	0.00	
			23050103	Provision for inter & intra school sports competition in 2013 - 2014, 2015, 2016, 2017& 2018 promotion exercises	15,000,000.00									
70132	17130000040400	53200000		Monitoring and Evaluation		02101	49,000,000.00	14,000,000.00	15,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
			23050103	Provision for inter & intra school sports competition in 258 Senior Secondary Schools	8,000,000.00									
			23010126	Provision of sporting / gaming equipment	6,000,000.00									
70132	17130000050500	53200000		Monitoring and Evaluation		02101	70,000,000.00	15,000,000.00	25,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00	
			23050103	Provision for school desk for students	15,000,000.00									
70132	17130000060600	53200000		Purchase of Teaching / learning equipment		02101	47,000,000.00	12,000,000.00	15,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
			23010124	Provision for the monitoring / supervision of 2017 & 2018 external examinations	12,000,000.00									
70132	17130000070700	53200000		Monitoring and Evaluation		02101	77,000,000.00	30,000,000.00	23,000,000.00	24,000,000.00	23,000,000.00	0.00	0.00	
			23050103	Provision of 40 Libraries in 40 Senior Secondary Schools	15,000,000.00									
			23020111	Construction /Provision of Libraries	15,000,000.00									
70132	17130000080800	53200000		Monitoring and Evaluation		02101	40,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00	
			23050103	Provision of Teacher (chairs & tables) in staff rooms to accommodate the newly recruited 5660 teachers	15,000,000.00									
70132	17130000090900	53200000		Purchase of Teaching / learning equipment		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	
			23010124	Rehabilitation & Renovation of 20 Public Senior Secondary Schools with Boarding facilities	40,000,000.00									
70132	17130000101000	53200000		Rehabilitation /Repairs of Public Schools		02101	60,000,000.00	15,000,000.00	22,000,000.00	23,000,000.00	22,000,000.00	0.00	0.00	
			23030106	Rehabilitation / Repairs of Public Schools	15,000,000.00									
70132	17130000110110	53200000		Provision for instructional materials for teaching in 258 Senior Secondary Schools			67,000,000.00	20,000,000.00	22,000,000.00	25,000,000.00	0.00	0.00	0.00	
			23030106	Purchase of Teaching / learning equipment	20,000,000.00									
70132	17130000120120	53200000		Fencing of 11 Senior Secondary schools			157,000,000.00	50,000,000.00	52,000,000.00	55,000,000.00	0.00	0.00	0.00	
			23020111	Construction of fence	50,000,000.00									



70132	17130000140140	53200000		Monitoring and Evaluation		02101	389,000,000.00	14,000,000.00	175,000,000.00	200,000,000.00	75,000,000.00	0.00	0.00
			23050103	Provision for Consumables Chemical Reagents and Science Equipment for teaching /learning	14,000,000.00								
Grand Total					300,000,000.00		1,504,000,000.00	300,000,000.00	574,000,000.00	630,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction and Provision of Office Building	50,000,000.00
23050103	Monitoring and Evaluation	92,000,000.00
23010126	Provision of sporting / gaming equipment	6,000,000.00
23010124	Purchase of Teaching / learning equipment	52,000,000.00
23020111	Construction /Provision of Libraries	15,000,000.00
23030106	Rehabilitation / Repairs of Public Schools	35,000,000.00
23020111	Construtions/Provision of Libraries	50,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Universal Basic Education (UBE)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 051702700100							Cost Plan Allocation						290,000,000.00	374,000,000.00	504,000,000.00	200,000,000.00
SECTOR: 05 POLICY : 27 PROGRAMME: 05							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual			
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure			
							2017	2017	2017	2017	2017	2017	2016			
							₦	₦	₦	₦	₦	₦	₦	₦		
70912	27050000010101	53200000		Construction and Rehabilitation of Offices, Schools and Laboratories		`02101	740,000,000.00	140,000,000.00	300,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00			
			23020101	Completion of RSUBEB new admin block	65,000,000.00											
			23020107	Rehabilitation of primary schools in the LGAs	75,000,000.00											
70912	27050000020200	53200000		Upgrading Monitoring Capability		`02101	145,000,000.00	70,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00			
			23010105	Purchase of one [1] Toyota Hilux truck for Finance & Accounts Dept.	10,000,000.00											
			23010105	Purchase of five [5] Toyota Hilux trucks for Executive Chairman and 4 other Board Members/Commissioners	35,000,000.00											
			23010105	Purchase of three [3] Toyota Hilux trucks for three other departments	25,000,000.00											
70912	27050000030300	53200000		Developing Sporting Capabilities in Primary and Junior Secondary Schools in Rivers State		`02101	90,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00			
			23050103	Training of all Game Masters and Mistresses in the Primary and Junior Secondary Schools,	12,000,000.00											
			23050103	Monitoring of our Schools to ascertain that Sports activities are carried out in our Schools.	3,000,000.00											
			23050104	To organize a State UBE Sports Festival	18,000,000.00											
			23050104	To Sponsor our contingent to attend the 2018 National Schools Sports Festival.	7,000,000.00											
70912	27050000040400	53200000		Furnishing of Offices, Schools and Laboratories		`02101	105,000,000.00	20,000,000.00	40,000,000.00	45,000,000.00	75,000,000.00	0.00	0.00			
			23010112	Purchase of furniture and fittings for the Executive Chairman and RSUBEB new admin block	9,000,000.00											
			23010124	Purchase of teaching and learning equipment for 2017/2018, and 2018/2019 academic sessions	11,000,000.00											
70912	27050000050500	53200000		Teachers Training and Retraining		`02101	88,000,000.00	20,000,000.00	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.	5,000,000.00											
			22020501	Training of 44 accountants on IPSAS and the NCoA, at N214,773 per trainee.	4,000,000.00											
			22020502	International training of one [1] officer per Department in specialised areas of their functions	6,000,000.00											
			22020502	International training of 20 teachers on "Children with Special Needs", at N3.5 million per trainee.	5,000,000.00											
Grand Total					290,000,000.00		1,168,000,000.00	290,000,000.00	374,000,000.00	504,000,000.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of Office Building	65,000,000.00
23020107	Construction/Provision of Public Schools	75,000,000.00
23010112	Purchase of Office Furnitures and Fittings	9,000,000.00



23010124	Purchase of teaching/Learning Equipment	11,000,000.00
22020701	Financing Consulting	5,000,000.00
22020501	Local Training	16,000,000.00
22020502	International Training	11,000,000.00
23050104	Anniversaries/Celebrations	25,000,000.00
23050103	Monitoring and Evaluation	3,000,000.00
23010105	Purchase of Motor Vehicle	70,000,000.00
Grand Total		290,000,000.00



**Rivers State Government
Ministry of Health
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 052100100100							Cost Plan Allocation	30,000,000,000.00	27,780,000,000.00	28,580,000,000.00	27,000,000,000.00			
SECTOR: 05	POLICY : 02	PROGRAMME: 04					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70721	020400000101010	53200000		Training of Medical Doctors and other Medical Personnel		02101	10,330,500,000.00	2,630,500,000.00	3,700,000,000.00	4,000,000,000.00	7,000,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	730,500,000.00									
			23010124	Purchase of Teaching and Learning Equipments	1,000,000,000.00									
			23050101	Research and Development	900,000,000.00									
70721	02040000020200	53200000		Provision of Equipments for Hospitals across the State		02101	17,130,500,000.00	5,430,500,000.00	5,700,000,000.00	6,000,000,000.00	10,000,000,000.00	0.00	0.00	
			23010113	Purchase of Computers	555,000,000.00									
			23010112	Purchase of Office Furniture and Fittings	340,000,000.00									
			23010122	Purchase of Health/Medical Equipment	2,930,500,000.00									
			23010105	Purchase of Motor vehicles	1,605,000,000.00									
70721	02040000030300	53200000		Reconstruction / Renovation of Hospitals across the State		02101	26,073,000,000.00	10,059,000,000.00	6,500,000,000.00	6,700,000,000.00	10,000,000,000.00	0.00	0.00	
			23020106	Construction of new hospitals	4,000,000,000.00									
			23030105	Upgrading/Renovations of existing Hospital	1,939,000,000.00									
			23020107	Construction of School of Nursing building	2,600,000,000.00						0.00	0.00	0.00	
			23020106	Construction of Midwifery Bulding	1,520,000,000.00									
70721	02040000040400	53200000		State Contributory Health Insurance Scheme		02101	28,500,000,000.00	9,500,000,000.00	9,500,000,000.00	9,500,000,000.00	0.00	0.00	0.00	
			23050103	RIVCHPPS	9,500,000,000.00									
70721	02040000050500	53200000		Medical Services, Disease Control and Data Tools		2101	7,140,000,000.00	2,380,000,000.00	2,380,000,000.00	2,380,000,000.00	0.00	0.00	0.00	
			23010122	control, Tuberculosis, malaria and other disease control	1,521,370,000.00									
			23050103	Admin Dept. Purchase of materials	77,060,000.00									
			23050101	Planning, Research & Statistics State Council on Health and Data tools/ Health Financing Reforms	156,570,000.00									
			23010122	Medical services-Internship training, accomodation and other services	625,000,000.00									
Grand Total					30,000,000,000.00		89,174,000,000.00	30,000,000,000.00	27,780,000,000.00	28,580,000,000.00	27,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction/Provision of Hospital/Health Centre	5,520,000,000.00



23010122	Purchase of Health/Medical Equipment	5,076,870,000.00
23030105	Rehabilitation/repairs - Hospital/Health Centre	1,939,000,000.00
23010105	Purchase of Motor vehicles	1,605,000,000.00
23020107	Constructions of Public Schools	2,600,000,000.00
23010113	Purchase of computers	555,000,000.00
23010112	Purchase of office Furniture and Fittings	340,000,000.00
23010124	Purchase of Teaching and Learning Equipments	1,000,000,000.00
23050103	Monitoring and Evaluation	10,307,560,000.00
23050101	Research and Development	1,056,570,000.00
Grand Total		30,000,000,000.00



**Rivers State Government
Emergency Medical Services
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 052110200300							Cost Plan Allocation	200,000,000.00	208,500,000.00	208,500,000.00	0.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
								Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec	
								₦	₦	₦	₦	2017	2016	
												₦	₦	
70721	02040000030301	53200000		Upgrading EMS System		02101	490,000,000.00	158,000,000.00	166,000,000.00	166,000,000.00	0.00	0.00	0.00	
			23010122	Purchase of Health/Medical Equipment & Ambulance Consumables	32,000,000.00									
			23010105	Purchase of Two Operational Helux Vehicle	36,000,000.00									
			23020127	Purchase and Installation of Computer Aided Dispatch System	50,000,000.00									
			23010105	Purchase of one Advance Support life Support Ambulance	40,000,000.00									
70721	02040000020201	53200000		Human Resource Development		02101	127,000,000.00	42,000,000.00	42,500,000.00	42,500,000.00	0.00	0.00	0.00	
			23050103	Training and Retaining of Personnel (105)	20,000,000.00									
			23010122	Staff Personal Protection Equipment	7,000,000.00									
			23050103	Monitoring and Evaluation, Radio jingles and public enlightenment	15,000,000.00									
Grand Total					200,000,000.00		617,000,000.00	200,000,000.00	208,500,000.00	208,500,000.00	0.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010122	Purchase of Health/Medical Equipment	39,000,000.00
23010105	Purchase of Motor Vehicles	76,000,000.00
23020127	Construction of ICT Infrastructures	50,000,000.00
23050103	Monitoring and Evaluation	35,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Free Medical Care Programme
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 052100200400							Cost Plan Allocation						100,000,000.00	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 ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70721	02040000010100	53212217		Staff Training and Retraining		02101	145,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23050101	Research and Development	45,000,000.00											
70721	02040000020200	53212217		Monitoring/ Evaluation of Facilities/Programme		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	20,000,000.00											
70721	02040000030300	53212217		Advocacy		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23,050,101.00	Research and Development	20,000,000.00											
70721	02040000040400	53212217		Collation and Settlement of Bills of Facilities under FMCP		02101	115,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23030105	Rehabilitation/Repair - Health Care Centre	15,000,000.00											
Grand Total					100,000,000.00		500,000,000.00	100,000,000.00	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	65,000,000
23030105	Rehabilitation/Repair - Hospital/Health Centre	15,000,000
23050103	Monitoring and Evaluation	20,000,000
Grand Total		100,000,000.00



**Rivers State Government
Hospital Management Board (HQs)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 052110200100							Cost Plan Allocation						200,000,000.00	270,000,000.00	340,000,000.00	2,000,000,000.00	
SECTOR: 05 POLICY : 02 PROGRAMME: 04							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	AAPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70111	02040000010100	53200000		Monitoring And Evaluation of General Hospital		02101	90,000,000.00	20,000,000.00	30,000,000.00	40,000,000.00	0	0.00	0.00				
			23010106	Purchase of Vans - Hilux (2Nos)	25,000,000.00												
70111	02040000020200	53200000		Efficient and Regular Power Supply at the Board		02101	120,000,000.00	30,000,000.00	40,000,000.00	50,000,000.00	0	0.00	0.00				
			23010119	Purchase of Power Generating Set, 250KVA	25,000,000.00												
70111	02040000030300	53200000		Renovation and Furnishing of Board Headquarter Building		02101	600,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	2,000,000,000.00	0.00	0.00				
			23030121	Rehabilitation/Repairs of Office Building	45,000,000.00												
			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	60,000,000.00												
Grand Total					200,000,000.00		810,000,000.00	200,000,000.00	270,000,000.00	340,000,000.00	2,000,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of Office Building	45,000,000.00
23010106	Purchase of Vans	50,000,000.00
23010112	Purchase of Office Furniture & Equipment	20,000,000.00
23010119	Purchases of Power Generating Set	85,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Primary Health Care Management Board
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 052100300100							Cost Plan Allocation						300,000,000.00	484,000,000.00	544,000,000.00	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 ₦	FUND	COST									
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70740	02040000010100	53200000		Construction / provision of electricity		03101	90,000,000.00	20,000,000.00	35,000,000.00	35,000,000.00	60,000,000.00	0.00	0.00			
			23010119	(Sound Proof) at the new Board Headquarters (Sound Proof Caterpillar 200Kva Olympian GEH at 21,074,604.00 and 350Kva Caterpillar C13 Prime rated at 36,848,111)	20,000,000.00											
70740	02040000020200	53200000		Payment of rent at Board Headquarter			90,000,000.00	20,000,000.00	30,000,000.00	40,000,000.00	70,000,000.00	0.00	0.00			
			23050403	Payment of backlog of Rent for current Board Headquarters	20,000,000.00	03101										
70740	02040000030300	53200000		Purchase of Office Furniture and Fittings at the new Board Headquarters			0.00									
			320106	Purchase of Office Furniture and Fittings at the new Board Headquarters	0.00											
70740	02040000040400	53200000		Purchase of motor vehicles		03101	149,000,000.00	49,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00			
			23010105	(5 Toyota Hilux 4WD DC AC D SS at 19,250,000 each 19,250,000x5=96,250,000.00) in 2018	49,000,000.00											
70740	02040000050500	53200000		Construction and Rehabilitation of Health Centres		03101	95,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00	5,000,000.00	0.00	0.00			
			23020106	Construction and Rehabilitation of 50 Primary Health Centres at 30,000,000.00 per facility	15,000,000.00											
			23030105	Upgrade and renovation of infrastructure in 20 Primary Health facilities for first 12months	10,000,000.00											
			23030127	12months	5,000,000.00											
70740	02040000060600	53200000		Provision of drugs		03101	72,000,000.00	26,000,000.00	20,000,000.00	26,000,000.00	2,000,000.00	0.00	0.00			
			23010122	Provision of drugs and other commodities for Primary Health Care Centres	26,000,000.00											
70740	02040000070700	53200000		Research for Health		03101	36,000,000.00	10,000,000.00	11,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00			
			23050101	Conduct research for health	10,000,000.00											
70740	02040000080800	53200000		Purchase of Library books/equipment			40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00			
			23010125	Purchase of Library books and Equipment in RSPHCMB HQ	10,000,000.00											
70740	02040000080800	53200000		Monitoring and Evaluation			43,000,000.00	13,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00			
			23050103	Monitoring and Evaluation of Health Programmes	13,000,000.00											
70740	02040000080800	53200000		Control and prevention of HIV/AIDS			9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00			
			23050303	Sector Response Activities)	3,000,000.00											
70740	02040000080800	53200000		Information and Communication Technology (ICT) Infrastructure			59,000,000.00	19,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00			
			23030127	Setup of a server backed web portal and a data repository system	19,000,000.00											
70740	02040000080800	53200000		Geographic Information System (GIS) and Mapping of Health Facilities			30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23030127	Field survey and equipment deployment	10,000,000.00											
70740	02040000080800	53200000		Immunization			30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23050303	Immunization (Provision and Maintenance of State Cold Chain building)	10,000,000.00											



70740	02040000080800	53200000		Roll back Malaria			28,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050303	Roll back Malaria activities (Medical equipment, awareness campaign, monitoring and evaluation)	8,000,000.00								
70740	02040000080800	53200000		Environmental Health activities			11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			2350103	Awareness campaign activities in the 23 LGAs	1,000,000.00								
70740	02040000080800	53200000		Purchase of Health and Medical Equipment			34,000,000.00	9,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health and Medical Equipment	9,000,000.00								
70740	02040000080800	53200000		Integrated Maternal & Child Health Services (IMNCH)			37,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00
			23050303	Integrated Maternal & Child Health Services (IMNCH) awareness campaign activities in the 23 LGAs	10,000,000.00								
70740	02040000080800	53200000		Traning of health personnel			14,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23050302	Training and retraining of Health Personnel	4,000,000.00								
			23050302	Record Officers and Monitoring and Evaluation Officers in LGAs	0.00								
			23050302	Home-Based Care (HBC) Programme (Training 50% of Community Health Workers for HBC services)	0.00								
			23050302	at HQ and 23 Medical Officers of Health from LGAs Feeding and Transport is 5000 for 47persons for 6days,	0.00								
			23050302	Training of 20 staff on use use instalation of hard and soft ware for ICT health information system	0.00								
70740	02040000080800	53200000		Health Awareness Campaigns			37,000,000.00	11,000,000.00	11,000,000.00	15,000,000.00	0.00	0.00	0.00
			23050303	Campaigns across the 23 LGAs on various immunization and public health activities	11,000,000.00								
70740	02040000080800	53200000		School Health Services			5,500,000.00	500,000.00	1,000,000.00	4,000,000.00	0.00	0.00	0.00
			53200000	Purchase of Health and Medical Equipment	500,000.00								
70740	02040000080800	53200000		Strengthening of 5 Standing Committees of the Board			3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23050101	Purchase of equipment for research and development	1,000,000.00								
70740	02040000080800	53200000		Supportive Supervision			30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050103	Logistics for supportive supervision	10,000,000.00								
70740	02040000080800	53200000		National Programme on Immunisation (NPI).			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050302	Two National Programme on Immunisation to be carried out	20,000,000.00								
70740	02040000080800	53200000		Tuberculosis (TB) PHC DOTS Centre-Based Activities		03101	284,000,000.00	4,000,000.00	130,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
			2350103	Monitoring and Evaluation of DOTS Centre-Based Activities and Programmes	4,000,000.00								
70740	02040000080800	53200000		Nutrition		03101	41,500,000.00	1,500,000.00	20,000,000.00	20,000,000.00	3,000,000.00	0.00	0.00
			23050303	Monitoring and Evaluation	1,500,000.00								
Grand Total					300,000,000.00		1,288,000,000.00	300,000,000.00	484,000,000.00	544,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generator Set	20,000,000.00
23050103	Monitoring and Evaluation	58,000,000.00
23010105	Purchase of Motor vehicle	49,000,000.00
23020106	Construction/Provision of Huspitals	15,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health centre	10,000,000.00



23030127	Rehabilitation/Repairs of ICT Infrastructures	34,000,000.00
23010122	purchase of Health and Medical Equipment	35,500,000.00
23050101	Research and Development	11,000,000.00
23010125	Purchase of library Books and Equipment	10,000,000.00
23050103	Purchase of motor vehicles	10,000,000.00
2350103	Rehabilitation/Repairs of Office Building	4,000,000.00
23010112	Purchase of Office Furniture & Fittings	43,500,000.00
Grand Total		300,000,000.00



Rivers State Government
Rivers State College of Health & Tech.
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 052110600100														
Cost Plan Allocation							500,000,000.00	360,000,000.00	435,000,000.00	300,000,000.00				
SECTOR: 05 POLICY : 02 PROGRAMME: 04														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦			
70411	02040000010100	53200000		Renovation and Furnishing of Board Head Quarter Building		03101	75,000,000.00	25,000,000.00	20,000,000.00	30,000,000.00	300,000,000.00	0.00	0.00	
			23020118	Costruction/Provision of Infrastructure	25,000,000.00									
70411	02040000020200	53200000		Provision of Adequate Accomodation			640,000,000.00	190,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	
			23020101	Construction of office building	60,000,000.00									
			23010112	Construction of Lecture Hall	50,000,000.00									
			23020111	Construction of Hostels	80,000,000.00									
70411	02040000030300	53200000		Training of Health Personnel			70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
			23010122	Purchase of health / Medical Equipment	15,000,000.00									
			23010125	Purchase of Library Books/ Equipment	5,000,000.00									
			23010126	provision of Sporting / games equipment	10,000,000.00									
70411	02040000040400	53200000		Attainment of Healthy Environmental Sainitation			145,000,000.00	60,000,000.00	40,000,000.00	45,000,000.00	0.00	0.00	0.00	
			23010127	Purchase of Mowing Machine	25,000,000.00									
			23010107	Purchase of Sewage truck	35,000,000.00									
70411	02040000050500	53200000		Attainment of Effective trasnportation Mobility			270,000,000.00	150,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	
			23010108	Purchase of buses	20,000,000.00									
			23010106	Purchase of Ambulance	80,000,000.00									
			23010105	Purchase of moto vehicles	50,000,000.00									
70411	02040000060600	53200000		Attainment of Effective Security Outfit			95,000,000.00	45,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00	
			23010128	Purchase of Security Equipments	45,000,000.00									
Grand Total					500,000,000.00		1,295,000,000.00	500,000,000.00	360,000,000.00	435,000,000.00	300,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Costruction/Provision of Infrastructure	25,000,000.00
23020101	Construction of office building	60,000,000.00
23010112	Construction of Lecture Hall	50,000,000.00
23020111	Construction of Hostels	80,000,000.00



23010122	Purchase of health / Medical Equipment	15,000,000.00
23010125	Purchase of Library Books/ Equipment	5,000,000.00
23010126	provision of Sporting / games equipment	10,000,000.00
23010127	Purchase of Mowing Machine	25,000,000.00
23010107	Purchase of Sewage truck	35,000,000.00
23010108	Purchase of buses	20,000,000.00
23010106	Purchase of Ambulance	80,000,000.00
23010105	Purchase of moto vehicles	50,000,000.00
23010128	Purchase of Security Equipments	45,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Rivers State Agency for the Controls of Aids
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 052100500100							Cost Plan Allocation	400,000,000.00	170,000,000.00	210,000,000.00	150,000,000.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦			
70740	02040000010100	53200000		Support quarterly Brothel owners forum		02101	57,500,000.00	32,500,000.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00	
			23010130	Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs) and LACAs	20,000,000.00									
			23010130	exercise	12,500,000.00									
70740	02040000020200	53200000		Procure Rapid test kits and consumables		02101	144,000,000.00	80,000,000.00	30,000,000.00	34,000,000.00	30,000,000.00	0.00	0.00	
			23010122	Procure and distribute Rapid test kits and consumables	40,000,000.00									
			23010122	Procurement and distribution of Chemistry Analyzers in 3 Zonal Hospital	40,000,000.00									
70740	02040000030300	53200000		Conduct outreach and Facility based C&T		02101	96,000,000.00	30,000,000.00	30,000,000.00	36,000,000.00	30,000,000.00	0.00	0.00	
			23010124	HCT Community Outreach	30,000,000.00									
70740	02040000040400	53200000		Procurement of condoms and lubricants		02101	152,000,000.00	80,000,000.00	32,000,000.00	40,000,000.00	32,000,000.00	0.00	0.00	
			23010122	5000 pcs of female condom, 2000 bottles of Lubricants	30,000,000.00									
			23010122	Procure, Print and distribute already Developed IEC materials	50,000,000.00									
70740	02040000050500	53200000		Train PLHIV on PHPD in two batches		02101	225,000,000.00	120,000,000.00	50,000,000.00	55,000,000.00	30,000,000.00	0.00	0.00	
			23010124	Train 30 PLAS from support group members in collaboration with NEPWHAN on Positive Health,	50,000,000.00									
			23010130	Train M&E officers of LACA, MDAs and CSOs on new National data collection tool (Residential) with 74 participants in 2 batches	70,000,000.00									
70740	02040000060600	53200000		Support quarterly Prevention TWG		02101	49,500,000.00	27,500,000.00	8,000,000.00	14,000,000.00	8,000,000.00	0.00	0.00	
			23010130	Conduct monthly data validation meeting with health and non-health sector Service delivery Points (SDPs) for informed programing	10,000,000.00									
			23010130	Convene Quarterly M&E TWG meetings	10,000,000.00									
			23010130	Provision of monthly Internet subscription for 23 LACA M&E Officers for data entry onto DHIS 2 (N2,500 each x 12 x 23 LACAs = 276)	7,500,000.00									
70740	02040000070700	53200000		Procurement of IEC Materials		02101	56,000,000.00	30,000,000.00	10,000,000.00	16,000,000.00	10,000,000.00	0.00	0.00	
			23010124	Draft state anti-stigma bill	10,000,000.00									
			23010130	Conduct Stakeholder validation of draft bill	10,000,000.00									
			23010130	and other principal Officers of R/State House of Assembly to engender support for passage of state anti-stigma bill.	10,000,000.00									
Grand Total					400,000,000.00		780,000,000.00	400,000,000.00	170,000,000.00	210,000,000.00	150,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
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23010124	Purchase of Teaching/Learning Aid Equipment	120,000,000.00
23010130	Purchase of Recreational Facilities	120,000,000.00
23010122	Purchase of Health/Medical Equipment	160,000,000.00
Grand Total		400,000,000.00



**Rivers State Government
Ministry of Local Government Affair
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head:055100100100							200,000,000.00	105,000,000.00	150,000,000.00	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							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	120500000010100	53212217		Quarterly Inspection of 23 LGA Books of Accounts, Research, Data Development & Statistics Survey		03101	120,000,000.00	35,000,000.00	25,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00
			23050103	Inspection of Books of Account	1,000,000.00								
			23050101	Research and Development	2,000,000.00								
			23010132	Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	1,000,000.00								
			23010105	Purchase of 7 Hilus Van	18,000,000.00								
			23010105	Purchase of two 18 Seater Bus	11,000,000.00								
			23010112	Purchase of Office Furniture and Fitting	2,000,000.00								
70133	120500000020200	53212217		Honourable Commissioner Team Monitor/Evaluation of 23 LGAs		03101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00
			23050103	Purchase of Motor Vehicles	10,000,000.00								
			23050101	Improve Accountabilitiy, Transparency and Service Delivery	5,000,000.00								
70133	120500000030300	53212217		(ELG) Excellence in Local Government Governance Initiative		03101	180,000,000.00	125,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00	0.00
			23050101	Participation in Conferences of Local Government Nations Wide	5,000,000.00								
			23030106	Renovation/Fencing of Government Craft Centres	112,000,000.00								
			23010124	Procurement of Tools and Equipments for Craft Development Centres	8,000,000.00								
70133	120500000040400	53212217		Purchase of Consumable Teaching Materials (GCDC) eg. Metals, Plates, Fuel Gases (Diesel) Welding Materials, Engine Oil, Electrode		03101	80,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010124	Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Computer Units, Etc	4,000,000.00								
			23050101	Training/Workshop for LGA Chairmen, Coucilors & Admin. Instructors	4,000,000.00								
			23050101	Training and retraining of Officers of the Ministry	4,000,000.00								
			23050101	Awareness Campaign on AIDs in the 23 Local Government Areas	5,000,000.00								
			23010113	Provision of ICT Infrastructures (Computer Clinic)	5,000,000.00								
			23010133	Purchase of Computers and Laptops	2,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total					200,000,000.00		455,000,000.00	200,000,000.00	105,000,000.00	150,000,000.00	100,000,000.00	0.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	11,000,000.00
23050101	Research and Development	25,000,000.00
23010132	Purchase of Transmitters/Installation	1,000,000.00
23010105	Purchase of Motor Vehicles	29,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23030106	Rehabilitation/Repairs-Public Schools	112,000,000.00
23010124	Purchase of Teaching/Learning Equipment	12,000,000.00
23010113	Purchase of Computers	5,000,000.00
23010133	Purchase of Surveying Equipment	2,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Ministry of Sports
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 053900100100							Cost Plan Allocation	2,500,000,000.00	2,150,000,000.00	3,300,000,000.00	3,000,000,000.00		
SECTOR: 05			POLICY : 25		PROGRAMME: 08		COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	25080000010100	53211205		Completion Of Adokiye Amiesimaka Sports Complex		03101	1,550,000,000.00	700,000,000.00	350,000,000.00	500,000,000.00	900,000,000.00	0.00	0.00
			23020102	Provision Of Residential Buildings	350,000,000.00								
			23020107	Provision Of Public Schools	120,000,000.00								
			23020111	Provision Of Libraries	230,000,000.00								
70111	2508000020200	53211205		Renovation Of Civic Centre		03101	1,810,000,000.00	60,000,000.00	750,000,000.00	1,000,000,000.00	80,000,000.00	0.00	0.00
			23020112	Rehabilitation/Repairs Of Sporting Facilities	60,000,000.00								
70111	2508000030300	53211203		Construction Of Rivers State Football College Of Excellence Abara Etche		03101	2,550,000,000.00	1,500,000,000.00	350,000,000.00	700,000,000.00	1,750,000,000.00	0.00	0.00
			23020102	Provision Of Residential Buildings	400,000,000.00								
			23020107	Provision Of Public Schools	300,000,000.00								
			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	350,000,000.00								
70111	2508000040400	53212217		Development Of Youth Sports Programmes		03101	1,100,000,000.00	200,000,000.00	400,000,000.00	500,000,000.00	250,000,000.00	0.00	0.00
			23020112	Provision Of Sporting Facilities	50,000,000.00								
			23020114	Provision Of Roads	150,000,000.00								
70111	2508000050500	53212217		Maintenance Of sports Stadia		03101	940,000,000.00	40,000,000.00	300,000,000.00	600,000,000.00	20,000,000.00	0.00	0.00
			23020112	Provision Of Sporting Facilities	40,000,000.00								
Grand Total					2,500,000,000.00		7,950,000,000.00	2,500,000,000.00	2,150,000,000.00	3,300,000,000.00	3,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction Of Boundary Pillars/Right of Ways	350,000,000.00
23020111	Construction/Provision of Library	230,000,000.00
23020112	Construction/Provision of Sporting Equipment	175,000,000.00
23020125	Construction Of Power Generating Plant	75,000,000.00
23020102	Construction/Provision Of Residential Buildings	750,000,000.00
23020107	Construction/Provision Of Public Schools	420,000,000.00
23020114	Construction/Provision Of Roads	500,000,000.00
Grand Total		2,500,000,000.00



**Rivers State Government
Rivers State Sports Council
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 053905100100							Cost Plan Allocation						30,000,000.00	80,000,000.00	85,000,000.00	30,000,000.00
SECTOR: 05			POLICY : 25		PROGRAMME: 02		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	17130000010100	53200000		Sports Competition		02101	120,000,000.00	20000000	50,000,000.00	50,000,000.00	20,000,000.00	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											
70133	17130000020200	53200000		Development of Rivers State Sports Council Office		02101	75,000,000.00	10000000	30,000,000.00	35,000,000.00	10,000,000.00	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											
Grand Total					30,000,000.00		195,000,000.00	30,000,000.00	80,000,000.00	85,000,000.00	30,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Computer Printer	800,000.00
23050101	Research and Development	4,000,000.00
23020112	Construction and Provision of Sporting Facilities	14,000,000.00
23010105	Purchase of Motor Vihecles	5000000
23010115	Purchase of Photocopy Machine	900000
23010113	Purchase of Computers	2500000
23010114	Purchases of Computer Printers	800000
23050101	Research and Development	2,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Sport Institute Isaka
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 053900300100							10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70133	17130000010100	53200000		Procurement of Equipment and Furniture		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	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								
			23010114	Purchase of Computer Printers	625,000.00								
70133	17130000020200	53200000		Sports Competition		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00	0.00
			23010126	Purchase of Sporting/Gaming Equipment	1,250,000.00								
			23050101	Research and Development	1,250,000.00								
70133	17130000030300	53200000		Renovation of Office		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	2,500,000.00								
70133	17130000040400	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	2,500,000.00	0.00	0.00
			23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00								
Grand Total					10,000,000.00		50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00
23010105	Purchase of Motor Vehicle	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
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
Grand Total		10,000,000.00



**Rivers State Government
Rivers State Stadia Authority
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 053906000100							Cost Plan Allocation						50,000,000.00	30,000,000.00	45,000,000.00	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 ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70133	25020000010100	53212217		De-silting drainage/Deflooding of Liberation Stadium		02101	26,000,000.00	20,000,000.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00			
			23040102	Erosion and Flood Control	20,000,000.00											
70133	25020000020200	53212217		Completion and Renovation of Civic Centre Complex		02101	53,000,000.00	15,000,000.00	15,000,000.00	23,000,000.00	15,000,000.00	0.00	0.00			
			23020101	Construction/Renovation of Office Building	15,000,000.00											
70133	25020000030300	53212217		Clearance of Drains at the Civic Centre Complex		02101	46,000,000.00		7,000,000.00	12,000,000.00	27,000,000.00	0.00	0.00			
			23040104	Industrial Polution Protection	15,000,000.00			15,000,000.00								
Grand Total					50,000,000.00		125,000,000.00	50,000,000.00	30,000,000.00	45,000,000.00	50,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040102	Erosion and Flood Control	20,000,000.00
23020101	Construction/Renovation of Office Building	15,000,000.00
23040104	Industrial Polution Protection	15,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Environment
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 053500100100							Cost Plan Allocation							500,000,000.00	500,000,000.00	550,000,000.00	550,000,000.00
SECTOR: 05 POLICY : 10 PROGRAMME: 09							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦						
70510	10090000010100	53200000		To monitor and obtain information on flooding in the 23 LGA's		03101	54,800,000.00	15,400,000.00	19,400,000.00	20,000,000.00	19,400,000.00	0.00	0.00				
			23040102	Erosion and Flood Control	15,400,000.00												
70510	10090000020200	53200000		Training of Fresh Environmental Officers (100)		03101	4,800,000.00	800,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00				
			23050101	Research and Development	800,000.00												
70510	10090000030300	53200000		Training on Technical Report writing/Impact Assessment (Cultural)		03101	14,200,000.00	9,000,000.00	2,000,000.00	3,200,000.00	12,000,000.00	0.00	0.00				
			23050101	Research and Development	9,000,000.00												
70510	10090000040400	53200000		World Environment Day Celebration (WED)		03101	54,000,000.00	12,000,000.00	20,000,000.00	22,000,000.00	20,000,000.00	0.00	0.00				
			23050104	Anniversary/Celebration	12,000,000.00												
70510	10090000050500	53200000		Environmental Impact Assessment (EIA) costfor the ministry 's project		03101	6,800,000.00	800,000.00	2,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00				
			23010105	Purchase of Motor Vehicles	400,000.00												
			23010110	Purchase of Seaboats	400,000.00												
70510		53200000		Conferences, Seminars and Workshops		03101	6,800,000.00	800,000.00	2,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00				
			22021003	Publicity & Advertisement	200,000.00												
			23050103	Monitoring and Evaluation	200,000.00												
			23050101	Research and Development	400,000.00												
70510	10090000070700	53200000		Drainage Clearing (Oversight- Functions)		03101	8,900,000.00	900,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00				
			23040102	Erosion and Flood Control	900,000.00												
70510	10090000080800	53200000		Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management		03101	1,800,000.00	200,000.00	600,000.00	1,000,000.00	600,000.00	0.00	0.00				
			23030115	Rehabilitation/Repairs - Water - Way	100,000.00												
			23010129	Purchase of Equipments	100,000.00												
70510	10090000100100	53200000		Environmental Reference materials (Electronics and journal internet connection computers etc		03101	15,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00	13,000,000.00	0.00	0.00				
			23010125	Purchase of Library Books and Equipments	6,000,000.00												
70510	10090000110110	53200000		Environmental sanitation oversight functions		03101	15,000,000.00	1,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	1,000,000.00												
70510	10090000120120	53200000		Equiping of the Ministry of Enviroment		03101	240,000,000.00	60,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00				
			23010132	Purchase of Security Equipment	7,000,000.00												
			23010105	Purchase of Motor Vehicles	12,000,000.00												
			23010108	Purchase of Buses (5 Nos.)	13,000,000.00												
			23010115	Purchase of photocopying Machines	7,000,000.00												
			23010112	Purchase of Office Furniture and Fittings	6,000,000.00												
			23010109	Purchase of Sea Boats	15,000,000.00												
70510	10090000130130	53200000		Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)		03101	13,300,000.00	1,300,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00				
			23040101	Tree Planting	1,300,000.00												



70510	10090000140140	53200000		Expert review/studies on EIA/EAR,/EER reports		03101	20,000,000.00	2,000,000.00	8,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70510	10090000150150	53200000		Flood & Erosion management Control In the state.		03101	15,300,000.00	1,300,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	1,300,000.00								
70510	10090000160160	53200000		Grass/tree cutting (12 zones in the State capital		03101	177,000,000.00	155,000,000.00	11,000,000.00	11,000,000.00	21,000,000.00	0.00	0.00
			23040101	Tree Planting	155,000,000.00								
70510	10090000170170	53200000		Greening Tree Plant/Mother Earth Project		03101	175,000,000.00	55,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23040101	Tree Planting	55,000,000.00	03101							
70510	10090000180180	53200000		Hygiene Education and Promotion Programme in 23 LGAs		03101	175,000,000.00	55,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	55,000,000.00								
70510	10090000190190	53200000		Monthly Environmental Sanitation		03101	53,000,000.00	15,000,000.00	18,000,000.00	20,000,000.00	18,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	15,000,000.00								
70510	10090000200200	53200000		National council on Environment (NCE)		03101	19,000,000.00	5,000,000.00	6,000,000.00	8,000,000.00	6,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	5,000,000.00	03101							
70510	10090000210210	53200000		National Environmental Sanitation Day Celebration		03101	9,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	1,000,000.00								
70510	10090000220220	53200000		Official Oversea Travel for Hon. Commissioner and Key Staff		03101	34,000,000.00	8,000,000.00	11,000,000.00	15,000,000.00	11,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70510	10090000230230	53200000		Allowance For Members of State Technical Committee on Environmental Sanitation		03101	57,800,000.00	18,400,000.00	19,400,000.00	20,000,000.00	19,400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	18,400,000.00								
70510	10090000240240	53200000		Allowance for Sanitation Monitoring Committee		03101	49,000,000.00	14,000,000.00	17,000,000.00	18,000,000.00	17,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	14,000,000.00								
70510	10090000250250	53200000		Bin Liners for Waste collection		03101	111,000,000.00	26,000,000.00	40,000,000.00	45,000,000.00	40,000,000.00	0.00	0.00
			23010122	Purchase of Health Material (Waterproof)	26,000,000.00								
70510	10090000260260	53200000		Clearing of Water ways wreckages in our water		03101	7,900,000.00	900,000.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	900,000.00								
70510	10090000270270	53200000		Printing of abatement notice		03101	27,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	7,000,000.00								
70510	10090000280280	53200000		Printing of Environmental Policy Guidelines		03101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	500,000.00								
			23020118	Provision of Infrastructure	1,000,000.00								
70510	10090000290290	53200000		Production of State Interim Guidelines/ Standards on pollution control & Environmental management.		03101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	2,000,000.00								
70510	10090000300300	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
			23020101	Provision of Buildings	0.00								
70510	10090000310310	53200000		Purchase of Books /manuals on Environmental Health/Sanitation.		03101	7,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70510	10090000320320	53200000		Reference Books /Standards on Documents on Pollution Matters		03101	7,300,000.00	1,000,000.00	3,000,000.00	3,300,000.00	3,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70510	10090000330330	53200000		Revenue Enhancement and Computerisation		03101	71,000,000.00	1,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	1,000,000.00								



70510	10090000340340	53200000		Bookshelves (Library)		03101	17,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00	15,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipment	5,000,000.00								
			23010129	Purchase of Equipment	1,000,000.00								
70510	10090000350350	53200000		Staff training on conflict Resolution and crises (overseas)		03101	10,000,000.00	7,000,000.00	1,000,000.00	2,000,000.00	11,000,000.00	0.00	0.00
			23050101	Research and Development	7,000,000.00								
70510	10090000360360	53200000		State of environment report (for 23 LGA'S)		03101	9,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	1,000,000.00								
70510	10090000370370	53200000		Statutory provision rivgreen marshalls		03101	6,400,000.00	100,000.00	300,000.00	6,000,000.00	300,000.00	0.00	0.00
			23040101	Tree Planting	100,000.00								
70510	10090000380380	53200000		Plastic Recycling Plant from Federal Ministry of Environment		03101	25,000,000.00	6,000,000.00	9,000,000.00	10,000,000.00	9,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	6,000,000.00								
70510	10090000390390	53200000		Pollution monitoring stations		03101	900,000.00	100,000.00	300,000.00	500,000.00	300,000.00	0.00	0.00
			23040104	Industrial Pollution Prevention and Control	100,000.00								
70510	10090000400400	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	10090000410410	53200000		Preservation of wet land		03101	7,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,000,000.00								
Grand Total					500,000,000.00		1,550,000,000.00	500,000,000.00	500,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary/Celebration	18,000,000.00
23050102	Computer software Acquisition	9,000,000.00
23040102	Erosion and Flood Control	18,500,000.00
23040104	Industrial Pollution Prevention and Control	100,000.00
23050103	Monitoring and Evaluation	103,600,000.00
23020101	Provision of Buildings	0.00
23020118	Provision of Infrastructure	1,000,000.00
22021003	Publicity & Advertisement	200,000.00
23010108	Purchase of Buses	13,000,000.00
23010114	Purchase of Computer Printers	500,000.00
23010113	Purchase of Computers	500,000.00
23010129	Purchase of Equipment	1,100,000.00
23010122	Purchase of Health Material	26,000,000.00
23010129	Purchase of Industrial Equipments	6,000,000.00
23010125	Purchase of Library Books and Equipment	15,000,000.00
23010105	Purchase of Motor Vehicles	12,400,000.00
23010112	Purchase of Office Furniture and Fittings	6,000,000.00
23010115	Purchase of photocopying Machines	7,000,000.00
23010109	Purchase of Sea Boats	15,400,000.00
23010132	Purchase of Security Equipment	7,000,000.00
23030115	Rehabilitation/Repairs - Water - Way	100,000.00



23050101	Research and Development	27,200,000.00
23040101	Tree Planting	211,400,000.00
23040105	Water Pollution, Prevention and Control	1,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
R/S Waste Management Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 053505300100							Cost Plan Allocation	15,000,000,000.00	12,360,000,000.00	16,000,000,000.00	20,000,000,000.00		
SECTOR: 05 POLICY : 10 PROGRAMME: 09													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70510	10090000010100	53211400		Procurement of equipment/ asset and maintenance		3101	21,420,000,000.00	3,000,000,000.00	9,210,000,000.00	9,210,000,000.00	5,230,000,000.00	0.00	0.00
			23010112	Purchase of motor vehicles	246,000,000.00								
			23010129	Purchase of office furniture and fitting	125,000,000.00	3101							0.00
			23050103	Purchase of Industrial equipment	2,629,000,000.00								
70510	10090000020200	53211400		Monthly Environmental sanitation exercise		3101	8,350,000,000.00	7,000,000,000.00	450,000,000.00	900,000,000.00	8,050,000,000.00	0.00	0.00
			23010105	Monitoring/Evaluation	7,000,000,000.00								
70510	10090000030300	53222100		Development of new dumpsites and roads		3101	13,590,000,000.00	5,000,000,000.00	2,700,000,000.00	5,890,000,000.00	6,720,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of Land	1,000,000,000.00								
			23020114	Construction/Provision of road	130,000,000.00	3101							
			23020101	Construction/Provision of office building	300,000,000.00								
			23020118	Construction/Provision of infrastructure	1,600,000,000.00	3101							
			23020103	Construction/Provision of electricity	290,000,000.00								
			23020102	Purchase of Trucks	1,680,000,000.00								
Grand Total					15,000,000,000.00		43,360,000,000.00	15,000,000,000.00	12,360,000,000.00	16,000,000,000.00	20,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of infrastructure	1,600,000,000.00
23020103	Construction/Provision of electricity	290,000,000.00
23020102	Purchase of Trucks	1,680,000,000.00
23010105	Monitoring/Evaluation	7,000,000,000.00
23010101	Purchase/Acquisition of Land	1,000,000,000.00
23020114	Construction/Provision of road	130,000,000.00
23020101	Construction/Provision of office building	300,000,000.00
23010112	Purchase of motor vehicles	246,000,000.00
23010129	Purchase of office furniture and fitting	125,000,000.00
23050103	Purchase of Industrial equipment	2,629,000,000.00
Grand Total		15,000,000,000.00



**Rivers State Government
R/S Urban Beautification, Parks and Garden
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 053500200100							Cost Plan Allocation	100,000,000.00	110,000,000.00	110,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70411	171300000010100	53212201		Beautification of RoundABOUTs		03101	175,000,000.00	55,000,000.00	60,000,000.00	60,000,000.00	120,000,000.00	0.00	0.00	
			23020103	Construction/ Provision of Electricity	30,000,000.00									
			23040101	Tree Planting	5,000,000.00									
			23040102	Erosion and Flood Control	20,000,000.00									
70411	171300000020200	53212217		Beautification of Places			145,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00	80,000,000.00	0.00	0.00	
			23020103	Construction/ Provision of Electricity	30,000,000.00									
			23040102	Erosion and Flood Control	15,000,000.00									
Grand Total					100,000,000.00		320,000,000.00	100,000,000.00	110,000,000.00	110,000,000.00	200,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/ Provision of Electricity	60,000,000.00
23040101	Tree Planting	5,000,000.00
23040102	Erosion and Flood Control	35,000,000.00
Grand Total		100,000,000.00



Rivers State Government
Ministry of Social Welfare and Rehabilitation
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 057300100100							Cost Plan Allocation	1,500,000,000.00	653,800,000.00	736,000,000.00	300,000,000.00			
SECTOR: 05 POLICY : 10 PROGRAMME: 09			COST											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							2017	2017	2017	2017	2017	2016	2016	
							₦	Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec	
							₦	₦	₦	₦	₦	₦	₦	
71012	170200000010100	53200000		Children Day Celebration		03101	28,000,000.00	6,000,000.00	10,000,000.00	12,000,000.00	6,000,000.00	0.00	0.00	
			23050104	Aniversaries Celebration	6,000,000.00									
71012	170200000020200	53200000		Clearing of Site for the New Govt Approved School, Borikiri		03101	82,000,000.00	20,000,000.00	30,000,000.00	32,000,000.00	20,000,000.00	0.00	0.00	
			23020107	Construction/ Provision of Public Shools	18,000,000.00									
			23050103	Monitoring and Evaluation	2,000,000.00									
71012	170200000030300	53200000		Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dinning Halls at Approved School Borikiri		03101	218,000,000.00	115,000,000.00	50,000,000.00	53,000,000.00	15,000,000.00	0.00	0.00	
			23030106	Rehabilitation/ Repair of Public Schools	113,000,000.00									
			23050103	Monitoring and Evaluation	2,000,000.00									
71012	170200000040400	53200000		Renovation of Iriebe Rehabilitation Centre		03101	361,000,000.00	300,000,000.00	30,000,000.00	31,000,000.00	10,000,000.00	0.00	0.00	
			23030106	Rehabilitation/ Repair of Public Schools	300,000,000.00									
71012	170200000050500	53200000		International Day of the Older persons		03101	32,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00	
			23030103	Aniversaries Celebration	10,000,000.00									
71012	170200000060600	53200000		International Day of Families		03101	31,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	10,000,000.00	0.00	0.00	
			23050104	Aniversaries Celebration	10,000,000.00									
71012	170200000080800	53200000		Construction of Safe Home for Abused Children		03101	1,020,000,000.00	500,000,000.00	250,000,000.00	270,000,000.00	29,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building (Hostels)	500,000,000.00									
71012	170200000090900	53200000		Educational and Health Support for Orphans and Vulnerable Children (OVR)		03101	17,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00	
			23020118	Provision of infrastructure	5,000,000.00									
71012	170200000100100	53200000		Equipping of the Ministry of Social Welfare & Rehabilitation		03101	17,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	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	1702000110110	53200000		Feeding of Government Approved School, Borikiri		03101	16,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	
			23010120	Purchase of Canteen/Kitchen equipment	5,000,000.00									
71012	1702000120120	53200000		National Day of Disabled		03101	48,000,000.00	15,000,000.00	15,000,000.00	18,000,000.00	15,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	15,000,000.00									
71012	1702000130130	53200000		Periodic Raid on Destitutes and their Repatriation		03101	91,000,000.00	30,000,000.00	30,000,000.00	31,000,000.00	30,000,000.00	0.00	0.00	
			23050101	Research and Development	30,000,000.00									



71012	1702000140140	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	5,000,000.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
71012	1702000150150	53200000		Renovation of Existing Structures at the Port Harcourt Remand Home		03101	264,000,000.00	244,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	244,000,000.00								
71012	1702000160160	53200000		Feeding of Special School for the Handicap		03101	94,000,000.00	18,000,000.00	36,000,000.00	40,000,000.00	18,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	18,000,000.00								
71012	1702000170170	53200000		Feeding of Government Rehabilitation Centre, Iriebe		03101	96,200,000.00	17,200,000.00	36,000,000.00	43,000,000.00	17,200,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	17,200,000.00								
71012	1702000180180	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	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71012	1702000190190	53200000		Feeding of Port Harcourt Remand Home		03101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71012	17020000200200	53200000		Posts at the Approved School Borikiri		03101	60,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00	15,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000.00								
71012	1702000210210	53200000		Fencing of Approved School		03101		0.00	0.00	0.00	0.00	0.00	0.00
			23020122	Construction of Boundary Pillars/Right of Way	0.00								
			23050101	Research and Development	0.00								
71012	1702000220220	53200000		Fencing of the School 8.5 hactres Govt Approved New School, Borikiri		03101	70,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
			23020122	Construction of Boundary Pillars/Right of Way	16,000,000.00								
			23050103	Monitoring and Evaluation	4,000,000.00								
71012	1702000230230	53200000		Medical Social Works Support (Indigent Patient)		03101	14,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	500,000.00								
71012	1702000240240	53200000		Activities of Children Parliament		03101	1,600,000.00	400,000.00	400,000.00	800,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000.00								
71012	1702000260260	53200000		Bounty Award for Triplets and above		03101	18,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
71012	1702000270270	53200000		Campaign on Child Abuse, Trafficking and Child Right		03101	1,600,000.00	400,000.00	400,000.00	800,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000.00								
71012	1702000280280	53200000		Renovation of Social Rehabilitation Institute, Okehi		03101			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	1702000290290	53200000		Seminars/ Workshops/ Conferences (Local/International)		03101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
71012	1702000300300	53200000		Landscapping/Sandfilling of Iriebe Rehabilitation Home		03101	33,400,000.00	10,000,000.00	10,000,000.00	13,400,000.00	10,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	8,000,000.00								



			23050103	Monitoring and Evaluation	2,000,000.00								
71012	1702000310310	53200000		Renovation and Furnishing of all Social welfare Rehabilitation offices in 17 LGA's		03101	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Buildings	100,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
71012	1702000320320	53200000		Day of the African Child		03101	11,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
			23050104	Aniversaries Celebration	3,000,000.00								
Grand Total					1,500,000,000.00		2,889,800,000.00	1,500,000,000.00	653,800,000.00	736,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Aniversaries Celebration	29,000,000.00
23050103	Monitoring and Evaluation	38,300,000.00
23030121	Rehabilitation/ Repair of Office Buildings	100,000,000.00
23020102	Construction of Residential Buildings (Hostels)	508,000,000.00
23050101	Research and Development	48,500,000.00
23020118	Construction/Provision of infrastructure	5,000,000.00
23010120	Purchase of Canteen/ Kitchen equipment	75,200,000.00
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	657,000,000.00
23020107	Construction/ Provision of Public Shools	18,000,000.00
23020122	Construction of Boundary Pillars/Right of Way	16,000,000.00
Grand Total		1,500,000,000.00



**Rivers State Government
Ministry of Women Affairs
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 051400100100							Cost Plan Allocation	7,000,000,000.00	5,445,000,000.00	5,710,000,000.00	4,000,000,000.00			
SECTOR: 05 POLICY : 11 PROGRAMME: 07							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70830	11070000010100	53212220		Women Development Centre		02101	3,522,100,000.00	3,422,100,000.00	50,000,000.00	50,000,000.00	3,000,000,000.00	0.00	0.00	
			23020101	Construction/Provision of Office Building	2,000,000,000.00									
			23010124	Purchase of Teaching/ Learning Aids	700,000,000.00									
			23010113	Purchase of Computers	50,000,000.00									
			23010112	Purchase of Furnitures/Fittings	362,100,000.00									
			23010114	Purchase of Printers	10,000,000.00									
			23050101	Research and Development	300,000,000.00									
70830	11070000020200	53212217		Women Empowerment		02101	1,025,000,000.00	1,000,000,000.00	10,000,000.00	15,000,000.00	1,000,000,000.00	0.00	0.00	
			23010129	Purchase of Equipment(Empowerment)	800,000,000.00									
			23050101	Research & Development	200,000,000.00									
70830	11070000030300	53212220		Establishment of Small & Medium Scale Enterprises(SMEs)		02101	1,400,000,000.00	300,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00	0.00	
			23020101	Construction of Cottage Industries-Cassava Processing, Palm Oil, Fruit (In 3 Senatorial Districts)	300,000,000.00									
70830	11070000040400	53212220		SUPPORT FOR WORKING MOTHERS (Rivers State Government Creche)		02101	80,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00	0.00	
			23030118	Rehabilitation of Rivers State Government Workplace Creche at Secretariat Complex	10,000,000.00									
			23010130	Purchase of Recreational Facilities	10,000,000.00									
70830	11070000050500	53212220		Community Sensitization/Awareness Creation/Capacity Building		02101	810,000,000.00	300,000,000.00	250,000,000.00	260,000,000.00	0.00	0.00	0.00	
			23020127	Construction of Electronic Bill Boards(Awareness Creation)	90,000,000.00									
			23050101	Research & Development	60,000,000.00									
			23010108	Purchase of Vehicle	150,000,000.00									
70830	11070000060600	53212220		Support for Early Childhood Education		02101	485,000,000.00	100,000,000.00	350,000,000.00	35,000,000.00	0.00	0.00	0.00	
			23010124	Purchase of Teaching/ Learning Aids	100,000,000.00									
70830	11070000070700	53212220		SAFE HAVEN FOR WOMEN IN DIFFICULT CIRCUMSTANCES		02101	1,760,000,000.00	60,000,000.00	800,000,000.00	900,000,000.00	0.00	0.00	0.00	
			23010101	Purchase of Land	20,000,000.00									
			23020104	Construction of Centre	40,000,000.00									
70830	11070000080800	53212220		Renovation of Ministry's Office Complex		02101	430,000,000.00	250,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	
			23030121	Rehabilitation of Office Complex	250,000,000.00									



70830	1107000090900	53212220		Expansion and Renovation of existing FSP Schools (EASTERN BY-PASS & Mile 3 Market)		02101	290,000,000.00	150,000,000.00	60,000,000.00	80,000,000.00	0.00	0.00	0.00
			23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex/ Mile 3 Market	70,000,000.00								
			23020111	Construction of Children's Library	40,000,000.00								
			23020119	Provision of Recreational Facilities	40,000,000.00								
70830	11070000101000	53212220		Taaba Women Development Education Centre for RS East Senatorial Zone (SEEFOR PROJECT)		02101	25,000,000.00	25,000,000.00	520,000,000.00	550,000,000.00	0.00	0.00	0.00
			23030121	Refurbishment of Existing Buildings	3,000,000.00								
			23010119	Purchase of Power Generating Sets	10,000,000.00								
			23010112	Purchase of Furnitures/Fittings	2,000,000.00								
			23010129	Purchase of Equipment/Empowerment kits	10,000,000.00								
70830	11070000111100	53212220		BASELINE SURVEY ON GENDER ISSUES/PROJECT MONITORING		02101	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23050101	Research & Development	4,000,000.00								
			23050103	Monitoring and Evaluation	1,000,000.00								
70830	11070000121201	53212220		Support for Female Students in Tertiary Institutions(Accommodation Support)		02101	120,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
			23020102	Construction of Female Hostel	0.00								
70830	11070000131300	53212220		ICT CENTRE FOR WOMEN EMPOWERMENT		02101	2,704,500,000.00	4,500,000.00	1,200,000,000.00	1,500,000,000.00	0.00	0.00	0.00
			23030127	Rehabilitation of ICT Infrastructure	500,000.00								
			23010113	Purchase of 10 Nos Computers	2,500,000.00								
			23010114	Purchase of 2 Nos Printers	500,000.00								
			23050102	Computer Software Acquisition	1,000,000.00								
70830	11070000141400	53212220		Vocational/Technical Skills Acquisition for Women/Girls		02101	610,000,000.00	10,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
			23010129	Purchase of Equipment(Empowerment)	10,000,000.00								
70830	11070000222200	53212220		RIVLUX Paints Factory		02101	300,000,000.00	30,000,000.00	120,000,000.00	150,000,000.00	0.00	0.00	0.00
			23020127	Construction of Bill Board	4,000,000.00								
			23030121	Rehabilitation of Office(Paints Factory)	5,000,000.00								
			23010129	Purchase of Equipment(Paint Mixers)	21,000,000.00								
70830	11070000151501	53212220		Establishment Of Female Hostel At Aluu		02101	315,000,000.00	15,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
			23020102	Construction/Provision of Residential Building	15,000,000.00								
70830	11070000161601	53212220		Observance Of United Nations Day		02101	650,000,000.00	470,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
			23050104	March, 8; Inter Day of the Family-May 15; Widows Day- Jun 23; Inter Day of the Girl-Child- Oct 23; Inter Day of Peace- Sept 23; Inter Day for the Elimination of Violence Against Women, 16 Day of Activism-Nov 25	470,000,000.00								
70830	11070000171701	53212220		Convention on the Elimination of Discrimination Against Women (CEDAW, National Council on Women Affairs, International Women Conference		02101	735,000,000.00	575,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
			23010108	Mobilization of Women within and outside the state.	575,000,000.00								
70830	11070000181800	53212220		HIV/AIDS and Women/Empowerment		02101	605,400,000.00	5,400,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
			23010113	Purchase of Computers	150,000.00								



			23010114	Purchase of Computer Printer	100,000.00								
			23010122	Purchase of Medical Equipment (HIV/AIDS Kits/Sick Bay)	150,000.00								
			23050101	Research and Development	5,000,000.00								
70830	11070000191901	53212220		Literacy For Adult Women(LAW)		02101	260,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching/ Learning Aids	100,000,000.00								
70830	11070000202001	53212220		Women Reproductive Health Scheme		02101	202,000,000.00	2,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70830	11070000212101	53212220		Implementation of UN Security Council Resolution 1325 on Peace		02101	75,000,000.00	50,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
70830	11070000232301	53212220		Anti-Human Trafficking Programmes		02101	220,000,000.00	100,000,000.00	50,000,000.00	70,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	100,000,000.00								
70830	11070000242401	53212220		Nigerian Girl Mentorship Programme		02101	204,000,000.00	4,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	4,000,000.00								
70830	11070000252501	53212220		Updating the Ministry's Library		02101	222,000,000.00	2,000,000.00	100,000,000.00	120,000,000.00	0.00	0.00	0.00
			23010125	Purchase of Library Books/Equipment	2,000,000.00								
Grand Total					7,000,000,000.00		17,085,000,000.00	7,000,000,000.00	5,445,000,000.00	5,710,000,000.00	4,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of office Building	2,300,000,000.00
23030118	Rehabilitation/Repairs - Recreational Facility	10,000,000.00
23010130	Purchase of Recreational Facilities	10,000,000.00
23020127	Construction of Electronic Bill Boards	94,000,000.00
23010108	Purchase of Vehicle	725,000,000.00
23010124	Purchase of Teaching/ Learning Aids	900,000,000.00
23010101	Purchase of Land	20,000,000.00
23020104	Construction/Provision of Housing	40,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	70,000,000.00
23020111	Construction/Provision of Library	40,000,000.00
23020119	Provision of Recreational Facilities	40,000,000.00
23030121	Refurbishment of Existing Buildings	258,000,000.00
23010119	Purchase of Power Generating Sets	10,000,000.00
23010112	Purchase of Furnitures/Fittings	364,100,000.00
23010129	Purchase of Equipment/Empowerment kits	841,000,000.00
23050101	Research & Development	725,000,000.00
23050103	Monitoring and Evaluation	1,000,000.00
23020102	Construction/Provision of Residential Buildings	15,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructure	500,000.00
23010113	Purchase of Computers	52,650,000.00



23010114	Purchase of computer Printers	10,600,000.00
23010122	Purchase of Medical Equipment (HIV/AIDS Kits/Sick Bay)	150,000.00
23010125	Purchase of Library Books/Equipment	2,000,000.00
23050102	Computer Software Acquisition	1,000,000.00
23050104	Anniversary and Celebration	470,000,000.00
Grand Total		7,000,000,000.00



**Rivers State Government
Ministry of Youth Development
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 051300100100							Cost Plan Allocation						
							2,000,000,000.00	405,000,000.00	440,000,000.00	400,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13			COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
71090	26080000010100	53211401		Anti-Vice Campaign			26,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23050101	Research & Development	3,000,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
				International Youth Day Celebration			100,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	50,000,000.00								
71090	26080000020200	53211401		Youth Development & Business Incubation Centre		02101	743,500,000.00	563,500,000.00	30,000,000.00	150,000,000.00	120,000,000.00	0.00	0.00
			23020111	Construction/Provision of Library	50,000,000								
			23020114	Grading & Taring Internal Roads	300,000,000								
			23010132	Construction of Hostels & Staff Quarters	60,000,000								
			23020122	Perimeter Fencing	20,000,000								
			23020104	Construction of Classroom, Business Lab etc	50,000,000								
			23020107	Construction of Training facilities	40,000,000								
			23010108	Purchase of 2 No Coaster Bus	10,000,000								
			23010105	Purchase of 2 No Hilux Trucks	12,000,000								
			23010121	Equipping Hostels & Quarters	15,000,000								
			23010132	Provision of Security	6,500,000								
71090	26080000030300	53211401		Citizenship & Leadership Training Programme			42,000,000.00	15,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching & Learning Aids	3,500,000.00								
			23010129	Purchase of Game/Sport Equipment	1,000,000.00								
			23010129	Purchase of Industrial Equipment (Camp Materials)	4,000,000.00								
			23050101	Research & Development	2,500,000.00								
			23050103	Monitoring & Evaluation	4,000,000.00								
71090	26080000040400	53211401		Youth Development Index (Community Mapping)		02101	127,350,000.00	57,350,000.00	20,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00
			23010113	Purchase of Computers & I-Pads for Community Mapping	10,000,000.00								
			23050101	Research & Development	44,000,000.00								
			23050103	Monitoring & Evaluation	1,350,000.00								
			23050104	Anniversaries / Celebrations	2,000,000.00								
71090	26080000050500	53211401		Computer Training for Rivers Youth		02101	78,000,000.00	28,000,000.00	30,000,000.00	20,000,000.00	80,000,000.00	0.00	0.00
			23050101	Research & Development	5,000,000.00								
			23010113	Purchase of Compters	2,000,000.00								
			23010119	Purchase of 1.5Kva Generators	10,000,000.00								
			23010112	Purchase of photocopiers & Office Aecessories (Starter Pack 1)	8,000,000.00								
			23050103	Monitoring & Evaluation	3,000,000.00								



71090	26080000060600	53211401		Refurbish - 3-Storey NYCN Office Building		02101	140,000,000.00	80,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repair Work	20,000,000								
			23030115	Construction of Drainage/Interlocking	40,000,000								
			23030102	Construction of Power Generating House	20,000,000								
71090	26080000070700	53211401		Sustainable Skill Acquisition Scheme		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
			23,010,129	Purchase of Industrial Equipments	6,000,000.00								
			23,050,104	Anniversaries / Celebrations	2,000,000.00								
			23,050,103	Monitoring & Evaluation	2,000,000.00								
71090	26080000080800	53211401		Youth in Agriculture		02101	99,000,000.00	74,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
			23010126	Purchase of Industrial (Farm)Equipment	65,000,000.00								
			23050101	Research & Development	5,000,000.00								
			23050103	Monitoring & Evaluation	4,000,000.00								
71090	26080000090900	53211401		Enterpreneurship Capacity Enhancement Scheme (ECSS)		02101	56,000,000.00	38,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050101	Research & Development	14,000,000.00								
			23010129	Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finger lings etc)	20,000,000.00								
			23050103	Monitoring & Evaluation	4,000,000.00								
71090	260800000100100	53211401		Upgrading Office Equipment & Facilities		02101	26,150,000.00	11,150,000.00	5,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23101113	Purchase of Computers	5,000,000.00								
			23101114	Purchase of Computer Printers	150,000.00								
			23101112	Purchase of Office Furniture & Fittings	5,500,000.00								
			23101115	Purchase of 2 No. Sharp Photocopy machines	500,000.00								
71090	2608000001101110	53211401		Youth Holiday Camping Programme		02101	83,000,000.00	65,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching & Learning Aids	55,000,000.00								
			23010129	Purchase of Game/Sport Equipment	3,500,000.00								
			23050101	Research & Development	1,500,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
71090	2608000001200120	53211401		Innovation Village		02101	733,000,000.00	715,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00
			23010101	Purchase/Acquisition of Land	715,000,000.00								
71090	#####	53211401		Youth Technology Forum - Building Business in Technology		02101	153,000,000.00	66,000,000.00	57,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010124	Teaching & Instructional Materials	55,000,000.00								
			23010129	Purchase of Industrial Equipment	7,000,000.00								
			23050407	Resource Persons - Professional Fees	4,000,000.00								
71090	2608000001400140	53211401		Sustainable Skill Acquisition Scheme		02101	126,000,000.00	39,000,000.00	57,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	25,000,000.00								
			23050104	Anniversaries / Celebrations	10,000,000.00								
			23050407	Resource Persons - Professional Fees	4,000,000.00								
71090	260800000151500	53211401		Conflict Resolution Workshop		02101	125,000,000.00	110,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00
			23050104	Anniversaries / Celebrations	2,000,000.00								
			23050101	Research & Development	45,000,000.00								
			23050103	Monitoring & Evaluation	63,000,000.00								
71090	260800000161600	53211401		Business / Talent Support		02101	157,000,000.00	70,000,000.00	57,000,000.00	30,000,000.00	130,000,000.00	0.00	0.00



			23010129	Purchase of Industrial Equipment	50,000,000.00								
			23050101	Research & Development	5,000,000.00								
			23050104	Anniversaries / Celebrations	10,000,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
Grand Total					2,000,000,000.00		2,845,000,000.00	2,000,000,000.00	405,000,000.00	440,000,000.00	400,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
22020309	Uniforms & Clothing	6,000,000.00
23010101	Purchase / Acquisition of Land	715,000,000.00
23010104	Purchase of Motor Cycles	7,200,000.00
23010105	Purchase of Vehicles (Hilux & others)	100,300,000.00
23010108	Purchase of Nissan 16 seater Bus	94,000,000.00
23010112	Purchase of LaserJet 3-in-one Printers (starter pack)	9,000,000.00
23010113	Purchase of Computers & Ipad	31,700,000.00
23010119	Purchase of Generators (TEC thermocool)	9,000,000.00
23010121	Equiping Hostels & Quarters	15,000,000.00
23010124	Purchase of Teaching & Learning Aids	36,500,000.00
23010126	Purchase of Industrial (Farm) Equipment	75,000,000.00
23010129	Purchase of Industrial Equipment	88,500,000.00
23010130	Purchase of Recreational Facility	1,000,000.00
23010132	Construction of Hostel & Staff Quarters	65,000,000.00
23020104	Construction of class room, Business Lab etc	50,000,000.00
23020107	Construction of Training Facilities	40,000,000.00
23020111	Construction & Provision of Library	50,000,000.00
23020114	Grading & Tarring Internal Roads	300,000,000.00
23020122	Perimeter Fencing	20,000,000.00
23030102	Construction of Generating House	1,500,000.00
23030115	Construction of Drainage/Interlocking	3,500,000.00
23030121	Rehabilitation / Repair Work	145,000,000.00
23050101	Research & Development	7,500,000.00
23050103	Monitoring & Evaluation	14,800,000.00
23050104	Anniversaries / Celebrations	66,500,000.00
23050407	Resource Persons - Professional Fees	32,000,000.00
23050408	Refreshment & Meals	13,000,000.00
23101112	Purchase of office Furniture & Fittings	1,500,000.00
23101114	Purchase of Computers Printers	900,000.00
23101115	Purchase of Photocopier Machines with Stand (2)	600,000.00
Grand Total		2,000,000,000.00



Rivers State Government
Rivers State House of Assembly
2018 Budget
Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011200300100							Cost Plan Allocation							9,000,000,000.00	715,000,000.00	715,000,000.00	6,000,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70111	17130000010100	53200000		Anniversaries and Celebrations of Speccial Days		02101	200,000,000.00	200,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00				
			23050104	Anniversaries/ Celebrations	200,000,000.00												
70111	17130000020200	53200000		Equiping of Assembly Library		02101	100,000,000.00	100,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00				
			23010125	Purchase of Library Books and Equipment	100,000,000.00												
70111	17130000030300	53200000		Provision of Improved Power Generation		02101	142,286,944.00	142,286,944.00	0.00	0.00	50,000,000.00	0.00	0.00				
			23030102	Rehabilitation/ Repairs - Electricity	63,286,944.00												
			23020125	Construction of Power Generating Plants	79,000,000.00												
70111	17130000040400	53200000		Vehicles for Oversight & Committee Assignments		02101	1,013,000,000.00	1,013,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00				
			23010105	Purchase of Motor Vehicles	629,000,000.00												
			23010106	Purchase of Vans	50,000,000.00												
			23010108	Purchase of Buses	200,000,000.00												
			23010107	Purchase of Trucks	64,000,000.00												
			23010109	Purchase of Sea Boats	70,000,000.00												
70111	17130000050500	53200000		Provision of ICT Infrastructure		02101	695,000,000.00	565,000,000.00	65,000,000.00	65,000,000.00	170,000,000.00	0.00	0.00				
			23050102	Computer Software Acquisition	60,000,000.00												
			23020127	Construction of ICT Infrastructure	150,000,000.00												
			23010118	Purchase of Scanners	20,000,000.00												
			23010129	Purchase of Industrial Equipment	60,000,000.00												
			23010113	Purchase of Computers	200,000,000.00												
			23010114	Purchase of Computer Printers	50,000,000.00												
			23010115	Purchase of Photocopying Machines	25,000,000.00												
70111	17130000060600	53200000		Equiping of Clinic		02101	50,000,000.00	50,000,000.00	0.00	0.00	36,000,000.00	0.00	0.00				
			23010122	Purchase of Health/ Medical Equipment	50,000,000.00												
70111	17130000070700	53200000		Construction/Furnishing of Residential & Office Building		02101	7,745,000,000.00	6,445,000,000.00	650,000,000.00	650,000,000.00	750,000,000.00	0.00	0.00				
			23020102	Construction/Provision of Residential Building	5,000,000,000.00												
			23010121	Purchase of Residential Furniture	245,000,000.00												
			23030121	Rehabilitation / Repairs of Office Building	500,000,000.00												
			23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00												
			23010112	Purchase of Office Furniture and Fittings	500,000,000.00												
			23050103	Monitoring and Evaluation	100,000,000.00												
70111	17130000080800	53200000		Capacity Building for Members & Staff		02101	484,713,056.00	484,713,056.00	0.00	0.00	1,584,000,000.00	0.00	0.00				
			23050101	Research and Development	484,713,056.00												



70111	17130000090900	53200000		Provision of Official Sea Boats			0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
			23010109	Purchase of Sea Boats	0.00								
70111	17130000100100	53222300	23020114	Provision of Constituency Projects	0.00	02101	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
Grand Total					9,000,000,000.00		10,430,000,000.00	9,000,000,000.00	715,000,000.00	715,000,000.00	6,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of Photocopying Machines	25,000,000.00
23010122	Purchase of Health/ Medical Equipment	50,000,000.00
23050104	Anniversaries/ Celebrations	200,000,000.00
23010125	Purchase of Library Books and Equipment	100,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	63,286,944.00
23020125	Construction of Power Generating Plants	79,000,000.00
23050101	Research and Development	484,713,056.00
23010109	Purchase of Sea Boats	70,000,000.00
23020114	Construction/ Provision of Roads	0.00
23010107	Purchase of Trucks	64,000,000.00
23050102	Computer Software Acquisition	60,000,000.00
23020127	Construction of ICT Infrastructure	150,000,000.00
23010118	Purchase of Scanners	20,000,000.00
23010129	Purchase of Industrial Equipment	60,000,000.00
23010113	Purchase of Computers	200,000,000.00
23010114	Purchase of Computer Printers	50,000,000.00
23020102	Construction/Provision of Residential Building	5,000,000,000.00
23010121	Purchase of Residential Furniture	245,000,000.00
23030121	Rehabilitation / Repairs of Office Building	500,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00
23010112	Purchase of Office Furniture and Fittings	500,000,000.00
23050103	Monitoring and Evaluation	100,000,000.00
23010105	Purchase of Motor Vehicles	629,000,000.00
23010106	Purchase of Vans	50,000,000.00
23010108	Purchase of Buses	200,000,000.00
Grand Total		9,000,000,000.00



**Rivers State Government
Greater Port Harcourt City Authority
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 025305600100							500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00					
SECTOR: 02 POLICY : 22 PROGRAMME: 17							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST								
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N		
70610	22170000010100	53212200		Stormwater Canal at GPH Phase 1A - Port Harcourt		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00		
			23020105	Construction/Provision of Water Facilities	40,000,000.00			40,000,000.00	40,000,000.00	40,000,000.00	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	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00		
			23020118	Construction/Provision of Infrastructure	20,000,000.00										
70443	22170000030300	53212200		Operational camp for water and power station		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23020118	Construction/Provision of Infrastructure	5,000,000.00										
70443	22170000040400	53212200		Perimeter chainlink fence around the water and power stations		02101	13,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	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	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	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	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	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	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	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	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	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	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	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	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00		
			23020118	Construction/Provision of Infrastructure	20,000,000.00										
70443	22170000141400	53212200		Land Compensation		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		
			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						0.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00		



			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70435	22170000191900	53212200		33KV Electrical supply Sub-Station		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	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	
			23020101	Construction/Provision of Office Buildings									
70610	22170000212100	53212200		Waste water Treatment Works (WWTW) - Phase 1A			60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	
			23020105	Construction/Provision of Water Facilities	20,000,000.00								
70610	22170000222200	53212200		Sewer Pipeline & Pump stations New City Phase 1		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	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	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	
			23020118	Construction/Provision of Infrastructure	500,000.00								
70411	22170000242400	53212200		PHC Centenary Dev Ltd at GPH Phase 1 - PH		02101	81,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00	
			23020102	Construction/Provision of Residential Buildings	27,000,000.00								
70411	22170000252500	53212200		Community Social Responsibility/Minor Projects		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	10,000,000.00								
70443	22170000262600	53212200		Project Management/Contract Management		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	
			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70443	22170000282800	53212200		Archway at GPH Phase 1 - PH		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	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	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	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	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	
			23020114	Construction/Provision of Roads	10,000,000.00								
70443	22170000323200	53212200		Priority Roads at GPH Phase 1 - PH		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	
			23020114	Construction/Provision of Roads	5,000,000.00								
70443	22170000333300	53212200		Temporary water supply - Phase 1A		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
Grand Total					500,000,000.00		1,380,000,000.00	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
23020105	Construction/Provision of Water Facilities	130,000,000.00
23020118	Construction/Provision of Infrastructure	100,000,000.00
23020119	Construction/Provision of Recreational Facilities	175,000,000.00
23020124	Construction/Provision of Market Place	20,000,000.00
23020101	Construction/Provision of Office Buildings	15,000,000.00
23020125	Construction/Provision of Power Generating Plants	13,000,000.00
23020102	Construction/Provision of Residential Buildings	27,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Security Vote
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011110100300														
Cost Plan Allocation							20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	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 N	FUND	COST							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70112	17130000010100	53200000		Security Vote		02101	55,000,000,000.00	20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00	0.00	
			23050405	Security Vote (Including Operations)	20,000,000,000.00									
Grand Total					20,000,000,000.00		55,000,000,000.00	20,000,000,000.00	15,000,000,000.00	20,000,000,000.00	15,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050405	Security Vote (Including Operations)	20,000,000,000.00
Grand Total		20,000,000,000.00



**Rivers State Government
R/S Sustainable Development Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 027000200100														
Cost Plan Allocation							2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	2,000,000,000.00				
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	17130000010100	53200000		Rivers State Sustainable Development Agency Capital Projects		02101	10,000,000,000.00	2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	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		10,000,000,000.00	2,000,000,000.00	3,000,000,000.00	5,000,000,000.00	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
Bureau of Public Private Partnership (BoPPP)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017							
Head: 011100100100							Cost Plan Allocation							10,000,000.00	839,801,456.00	839,801,456.00	10,000,000.00
SECTOR: 01 POLICY : 05 PROGRAMME: 12														COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND											
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦				
70111	05120000010100	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	535,000.00	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												
70111	05120000020200	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	550,100.00	0.00	0.00				
			23020127	Construction of ICT Infrastructure	275,050.00												
			23030127	Rehabilitation/ Repairs of ICT Infrastructure	275,050.00												
70111	05120000030300	53200000		Upkeep of the Office		03101	72,406,990.00	406,990.00	36,000,000.00	36,000,000.00	406,990.00	0.00	0.00				
			23050101	Research and Development	406,990.00												
70111	05120000040400	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	400,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	400,000.00												
70111	05120000050500	53200000		Diversment of Rivers State Government Intrest in Songhai Farms-Project Development Cost		03101		0.00	0.00	0.00	0.00	0.00	0.00				
			23050101	Research and Development	0.00												
70111	05120000060600	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	522,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	522,000.00												
70111	05120000070700	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	754,000.00	0.00	0.00				
			23020103	Construction/ Provision of Electricity	754,000.00												
70111	05120000080800	53200000		El Sewedy Electric Project		03101	40,180,000.00	180,000.00	20,000,000.00	20,000,000.00	180,000.00	0.00	0.00				
			23020118	Provision of Infrastructure	180,000.00												
70111	05120000090900	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	500,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	500,000.00												
70111	05120000100100	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				



			23050103	Monitoring and Evaluation	0.00								
70111	05120000110110	53200000		Elekahia Market Facilities (Project Management Cost)		03101	40,650,000.00	650,000.00	20,000,000.00	20,000,000.00	650,000.00	0.00	
			23050103	Monitoring and Evaluation	650,000.00								
70111	05120000120120	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	700,000.00	0.00	
			23050103	Monitoring and Evaluation	700,000.00								
70111	05120000130130	53200000		Top Soil Investigation		03101	20,200,254.00	200,254.00	10,000,000.00	10,000,000.00	200,254.00	0.00	
			23050101	Research and Development	200,254.00								
70111	05120000140140	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	500,000.00	0.00	
			23050103	Computer Software Acquisition	500,000.00								
70111	05120000150150	53200000		Investors Forum Programme		03101	121,000,000.00	1,000,000.00	60,000,000.00	60,000,000.00	1,000,000.00	0.00	
			23050101	Research and Development	1,000,000.00								
70111	05120000160160	53200000		Training and Capacity Building of Staff		03101	80,800,800.00	800,800.00	40,000,000.00	40,000,000.00	800,800.00	0.00	
			23050101	Research and Development	800,800.00								
70111	05120000170170	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	800,000.00	0.00	
			23050101	Research and Development	800,000.00								
70111	05120000180180	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	110,000.00	0.00	
			23050101	Research and Development	110,000.00								
70111	5120000190190	53200000		Bill of Engineers Measurement and Evaluation prepared by the Ministry of Works		03101		0.00	0.00	0.00	0.00	0.00	
			23050101	Research and Development	0.00								
70111	05120000200000	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	90,856.00	0.00	
			23050101	Research and Development	45,428.00								
			23010128	Purchase of Security Equipment	45,428.00								
70111	05120000210210	53200000		Anoosia Industrial Estate (Project Management Cost)		03101	40,600,000.00	600,000.00	20,000,000.00	20,000,000.00	600,000.00	0.00	
			23050101	Research and Development	600,000.00								
70111	05120000220220	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	300,000.00	0.00	
			23050101	Research and Development	300,000.00								
70111	05120000230230	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	400,000.00	0.00	
			23050103	Monitoring and Evaluation	400,000.00								
Grand Total					10,000,000.00		1,689,602,912.00	10,000,000.00	839,801,456.00	839,801,456.00	10,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
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23020127	Construction of ICT Infrastructure	275,050.00
23030127	Rehabilitation/ Repairs of ICT Infrastructure	275,050.00
23010105	Purchase of Motor Vehicles	89,166.67
23010112	Purchase of Furniture and Fittings	89,166.67
23050103	Monitoring and Evaluation	3,172,000.00
23050101	Research and Development	4,263,472.00
23020118	Provision of Infrastructure	180,000.00
23010128	Purchase of Security Equipment	45,428.00
23020103	Construction/ Provision of Electricity	754,000.00
23050103	Computer Software Acquisition	500,000.00
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



**Rivers State Government
Rivers State Microfinance Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
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 ₦	FUND	2018-2020	2018	2019	2020	Approved	Actual	Actual	
							₦	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
								Estimates	Estimates	Estimates	2017	Jan - Jun	Jan - Dec	
								₦	₦	₦	₦	2017	2016	
												₦	₦	

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
R/S Signage & Advertisement
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 012306000100							200,000,000.00	230,000,000.00	250,000,000.00	200,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦		
70150	091000000010100	53212220		Renovation of RISAA Office		02101	350,000,000.00	200,000,000.00	70,000,000.00	80,000,000.00	70,000,000.00	0.00	0.00		
			23050403	Office Rent	68,400,000.00										
			23030121	Rehabilitation / Repairs Of Office Buildings	15,100,000.00										
			23010105	Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	87,500,000.00										
			23010119	Purchase of Generator 60KVA for office use	5,000,000.00										
			23010113	Purchase of Computers, ICT Telephones etc.	12,000,000.00										
			23010112	Purchase of Office Furniture And Fittings	12,000,000.00										
70150	091000000020200	53212220		Organisation of RISAA Outdoor Summit		02101	90,000,000.00	0.00	40,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00		
			23050101	Research and Development	0.00										
70150	091000000030300	53212220		Enumeration of Boards in the State		02101	240,000,000.00	0.00	120,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00		
			23050101	Research and Development	0.00										
Grand Total					200,000,000.00		680,000,000.00	200,000,000.00	230,000,000.00	250,000,000.00	200,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050403	Office Rent	68,400,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	15,100,000.00
23050101	Research and Development	0.00
2350103	Monitoring & Evaluation	0.00
23010105	Purchase of Motor Vehicles	87,500,000.00
23010113	Purchase of Computers	12,000,000.00
23010112	Purchase of Office Furniture And Fittings	12,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Rivers State Bureau on Public Procurement
2018 Budget
Details of Main Capital

Summary							2018	2019	2020	2017						
Head: 011101000100							Cost Plan Allocation						1,000,000,000.00	1,270,236,805.00	1,270,236,805.00	500,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13																
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2018-2020 ₦	2018 Approved Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦			
70113	17130000010101	53212215		FURNISHING OF OFFICES		02101	205,404,175.00	5,404,175.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00			
			23010112	Filling Cabinets	2,500,000.00											
			23010112	Office Furniture - Book shelf	344,175.00											
			23010112	Purchase of Chairs and Tables	1,560,000.00											
			23010112	Refurbishing of Reception and the Kitchen	1,000,000.00											
70113	17130000010102	53212215		EQUIPPING OF OFFICE WITH MODERN WORKING TOOLS		02101	62,824,620.00	5,624,620.00	28,600,000.00	28,600,000.00	28,600,000.00	0.00	0.00			
			23010118	HP Digital sender (2 units)	380,000.00											
			23010118	Purchase of Scanner (1 unit)	4,000,000.00											
			23010129	Purchase of 30KVA Online inverter	0.00											
			23020127	Television 21 Inches (1 unit)	200,000.00											
			23020127	Sony P4 Video Coverage	869,405.00											
			23020127	All in One Speaker with 2 mics, Reporter Recorder & DVD player	175,215.00											
70113	17130000010103	53212215		INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE		02101	150,500,000.00	50,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23020127	Web Portal/Data Base /Document Management	4,000,000.00											
			23020127	Power System for Computer Network	1,500,000.00											
			23020127	Tape Library for Backup - Lot	3,500,000.00											
			23020127	Aerial Surveillance -CCT 6 way Channel	600,000.00											
			23020127	Backbone Core Switches (2 units)	1,900,000.00											
			23020127	Network Infrastructure/Access Control	3,000,000.00											
			23020127	Microsoft Infrastructure	6,000,000.00											
			23020127	Computer Software	24,000,000.00											
			23020127	Computer/Server Hardware	0.00											
			23020127	Security and Network Audit	3,000,000.00											
			23020127	Cyberroam A100iNG (2 units)	3,000,000.00											
70113	17130000010104	53212215		EQUIPPING OF LIBRARY		02101	43,590,000.00	790,000.00	21,400,000.00	21,400,000.00	21,400,000.00	0.00	0.00			
			23010125	Purchase of Library Books	790,000.00											
70113	17130000010105	53212215		OFFICIAL VEHICLES		02101	814,000,000.00	214,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	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 Pool Vehicles (Toyota Hilux, Shell spec -3 units, 1 unit of Toyota corolla)	64,000,000.00											
70113	17130000010107	53212215		MONITORING & EVALUATION WORKING TOOLS		02101	103,444,400.00	3,444,400.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00			
			23010129	Health, Safety & Environment (HSE)	1,581,800.00											
			23010129	Survey/Optical Equipment	1,862,600.00											



70113	17130000010106	53212215		Salaries / Overhead		02101	2,160,710,415.00	720,236,805.00	720,236,805.00	720,236,805.00	0.00	0.00	0.00
			23050201	Salary and Overhead from Capital	720,236,805.00								
Grand Total					1,000,000,000.00		1,379,763,195.00	1,000,000,000.00	1,270,236,805.00	1,270,236,805.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	purchase of office furniture and fittings	5,404,175.00
23010118	purchase of scanners	4,380,000.00
23020127	Construction of ICT infrastructures	51,744,620.00
23050201	Salary and Overhead from Capital	720,236,805.00
23010125	Purchase of Library Books and equipment	790,000.00
23010105	Purchase of motor Vehicles	214,000,000.00
23010129	purchase of industrial equipment	3,444,400.00
Grand Total		1,000,000,000.00



**Rivers State Government
R/S Investment Promotion Agency
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 022201800100							Cost Plan Allocation	20,000,000.00	20,000,000.00	22,000,000.00	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 ₦	FUND	COST							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	17130000010100	53200000		Rivers State Investment Promotion Agency		02101	62,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	20,000,000.00	0.00	0.00	
			23050101	Research and Development	20,000,000.00									
Grand Total					20,000,000.00		62,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00	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
Extended Continental Shell Claim (Boundary Commission)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100300200													
Cost Plan Allocation							20,000,000.00	20,000,000.00	20,000,000.00	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 ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70160	17130000010100	53212217		Extended Continental Shell Claim (Boundary Commission)-(Special Head)		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
			23050101	Research and Development	20,000,000.00								
Grand Total					20,000,000.00		60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	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
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017					
Head: 022905500100															
Cost Plan Allocation							150,000,000.00	250,000,000.00	250,000,000.00	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	2018-2020	2018	2019	2020	Approved	Actual	Actual		
							N	Appropriation	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure		
70150	17130000010100	53200000		Provision for Traffic Enforcement Materials and Equipment		02101	650,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00	0.00	0.00		
			23050101	Research and Development	150,000,000.00										
Grand Total					150,000,000.00		650,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	150,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Special Project Bureau
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011101100200							Cost Plan Allocation	1,000,000,000.00	6,050,000,000.00	6,450,000,000.00	6,000,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70111	171300000010100	53200000		Road Constructions		03101	650,000,000.00	600,000,000.00	700,000,000.00	700,000,000.00	650,000,000.00	0.00	0.00	
			23020114	Construction/Provision of Roads	600,000,000.00									
70111	17130000020200	53200000		Makoro Street Dorgbam Bori Khana LGA		03101	550,000,000.00	0.00	550,000,000.00	600,000,000.00	550,000,000.00	0.00	0.00	
			23020114	Construction/Provision of Roads	0.00									
70111	17130000030300	53200000		Ubima Police Station, KELGA		03101	550,000,000.00	0.00	600,000,000.00	650,000,000.00	550,000,000.00	0.00	0.00	
			23020101	Construction/Provision of Office Building	0.00									
70111	17130000040400	53200000		KIOPA RURAL PROJECTS Procurement of Surveying Equipment		02101	12,149,500,000.00	100,000,000.00	4,000,000,000.00	4,200,000,000.00	3,949,500,000.00	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	42,000,000.00									
			23050101	Research and Development	0.00									
70111	17130000050500	53200000		Renovation and Building of S.S Emirikpoko Staff Quarters, Fencing/ Provision of portable ater ABOLGA		03101	300,500,000.00	300,000,000.00	200,000,000.00	300,000,000.00	300,500,000.00	0.00	0.00	
			23030101	Rehabilitation / Repairs of Residential Building	300,000,000.00									
Grand Total					1,000,000,000.00		14,200,000,000.00	1,000,000,000.00	6,050,000,000.00	6,450,000,000.00	6,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010133	Purchase of Surveying Equipment	42,000,000.00
23020114	Construction/Provision of Roads	600,000,000.00
23050101	Research and Development	0.00
23010106	Purchase of Van	34,000,000.00
23010105	Purchase of Motor Vehicle	16,000,000.00
23010113	Purchase of Computers	8,000,000.00
23020101	Construction/Provision of Office Building	0.00
23030101	Rehabilitation / Repairs of Residential Building	300,000,000.00
Grand Total		1,000,000,000.00



**Rivers State Government
Special Projects (Government House)
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017		
Head: 011100100100												
Cost Plan Allocation							35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00		

SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	AAPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70160	17130000010100	53212217		Special Projects (Government House)		02101	100,163,725,000.00	35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00	0.00	0.00
			23050101	Research and Development	35,163,725,000.00								
Grand Total					35,163,725,000.00		100,163,725,000.00	35,163,725,000.00	30,000,000,000.00	35,000,000,000.00	30,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	35,163,725,000.00
Grand Total		35,163,725,000.00



**Rivers State Government
Social Service Contributory Trust Fund
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011100100100													
Cost Plan Allocation							50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N
70111	17130000010100	53212217		Development of RSSCTFO		02101	170,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
Grand Total					50,000,000.00		170,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	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
Contingency fund
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 011110100200													
Cost Plan Allocation							18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	17130000010100	53212217		Contingency Fund		02101	62,100,000,000.00	18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00	0.00	0.00
			23050101	Research and Development	18,000,000,000.00								
Grand Total					18,000,000,000.00		62,100,000,000.00	18,000,000,000.00	21,100,000,000.00	23,000,000,000.00	21,100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	18,000,000,000.00
Grand Total		18,000,000,000.00



**Rivers State Government
Domestic Loan(Principal Repayment(2018))
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 011100400100														
Cost Plan Allocation							15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	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							
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦	
70111	17130000010100	53212217		Domestic Loan (Principal Repayment (2018))		02101	55,000,000,000.00	15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	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		55,000,000,000.00	15,000,000,000.00	20,000,000,000.00	20,000,000,000.00	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
Foreign Loan (Principal Repayment (2018))
2018 Budget**

Details of Main Capital

Summary							2018	2019	2020	2017			
Head: 022000200107													
Cost Plan Allocation							500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2018-2020 ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	Approved Appropriation 2017 ₦	Actual Expenditure Jan - Jun 2017 ₦	Actual Expenditure Jan - Dec 2016 ₦
70111	17130000010100	53212217		Foreign Loan (Principal Repayment (2018))		02101	1,200,000,000.00	500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00	0.00	0.00
			23050101	Research and Development	500,000,000.00								
Grand Total					500,000,000.00		1,200,000,000.00	500,000,000.00	350,000,000.00	350,000,000.00	300,000,000.00	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
FAAC Deductions(Others)
2018 Budget

Details of Main Capital

Summary							2018	2019	2020	2017				
Head: 022000200105							14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	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							
							2018-2020 N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	Approved Appropriation 2017 N	Actual Expenditure Jan - Jun 2017 N	Actual Expenditure Jan - Dec 2016 N	
70111	17130000010100	53212217		FAAC Deduction (Others)		02101	54,500,000,000.00	14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00	0.00	0.00	
			23050101	Research and Development	14,500,000,000.00									
Grand Total					14,500,000,000.00		54,500,000,000.00	14,500,000,000.00	20,000,000,000.00	20,000,000,000.00	10,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	14,500,000,000.00
Grand Total		14,500,000,000.00