



RIVERS STATE GOVERNMENT

SUMMARY OF 2019 REVENUE BUDGET ESTIMATES

A	Internally Generated Revenue (IGR)	2019 Approved Budget Estimates	2020 Budget Estimates	2021 Budget Estimates	Approved Estimates 2018	2018 Actual Revenue Receipt (Jan. - Sept.)	2018 Actual Revenue Receipt
1	Taxes	114,384,679,342.75	119,963,200,390.27	125,512,833,145.80	120,000,000,000.00	69,939,748,913.24	13.71
2	Fines	579,000,000.00	350,000,000.00	400,000,000.00	3,000,000,000.00	210,581,441.55	0.04
3	Fees	2,573,134,213.30	1,900,000,000.00	3,500,000,000.00	4,000,000,000.00	353,956,184.71	0.07
4	Licences	11,374,550.00	205,433,154.20	370,288,770.20	2,000,000,000.00	8,414,950.00	0.00
5	Earnings	1,867,933,154.20	1,878,000,000.00	2,700,000,000.00	4,000,000,000.00	57,643,871.40	0.01
6	Sales	770,288,770.20	470,288,770.20	700,000,000.00	2,700,000,000.00	38,429,247.60	0.01
7	Rent on Government Quarters	113,276,560.00	113,276,560.00	113,276,560.00	150,000,000.00	6,034,800.00	0.00
8	Dividend Interest	122,915,941.35	5,039,065,615.98	8,000,000,000.00	12,000,000,000.00	1,943,439,420.20	0.38
9	Miscellaneous	70,288,770.20	2,622,915,941.35	4,500,000,000.00	4,150,000,000.00	60,886,473.05	0.01
10	Others	0.00	0.00	0.00	0.00	0.00	0.00
	Total Internally Generated Revenue	120,492,891,302.00	132,542,180,432.00	145,796,398,476.00	152,000,000,000	72,619,135,301.75	14.24
B	Federal Accounts Allocation Committee (FAAC)						
10	Statutory Allocation	73,169,813,022.00	79,059,953,797.00	87,084,682,019.00	45,000,000,000.00	33,904,016,917.12	6.65
11	Mineral Fund (13%)	145,070,991,780.00	127,355,800,000.00	127,355,800,000.00	98,000,000,000.00	85,091,703,230.55	16.68
12	Value Added Tax (VAT)	26,377,628,543.00	33,889,659,660.00	41,696,874,519.00	13,700,000,000.00	13,077,240,149.28	2.56
13	Refund from ESCREW/PARIS/BANK CHARGES	27,337,926,155.08	32,000,000,000.00	32,000,000,000.00	45,000,000,000.00	78,516,672.70	0.02
14	Refund of Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
15	Fuel Subsidy	0.00	0.00	0.00	0.00	0.00	0.00
16	Solid Minerals	0.00	0.00	0.00	0.00	0.00	0.00
17	Petroleum Profit Tax	0.00	0.00	0.00	0.00	0.00	0.00
18	Others - Refund from Akwa Ibom	0.00	0.00	0.00	0.00	0.00	0.00
19	Others - Refund by NNPC	0.00	0.00	0.00	0.00	0.00	0.00
20	Exchange Gain	8,000,000,000.00	8,000,000,000.00	6,000,000,000.00	8,000,000,000.00	5,647,036,565.32	1.11
21	Share of NLNG Tax	0.00	0.00	0.00	0.00	0.00	0.00
22	Capital Receipts	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
	Total for FAAC Allocation	280,256,359,500.08	280,605,413,457.00	294,437,356,538.00	210,000,000,000	137,798,513,534.97	27.02
	SUB TOTAL IGR & FAAC	400,749,250,802.08	413,147,593,889.00	440,233,755,014.00	362,000,000,000	210,417,648,836.72	41.26
C	Other Revenue - Proceeds from Assets						
D	<u>CLOSING BALANCES</u>						
	Prior Year Balances	4,662,073,844.92	0.00	0.00	0.00	4,662,073,844.96	0.00
E	<u>PROPOSED LOANS/BONDS</u>						
	Proposed Local Credit	45,000,000,000.00	45,000,000,000.00	45,000,000,000.00	87,000,000,000.00	16,286,343,183.55	0.00
	Credit from World Bank/African Development Bank (AfDB)/Donor Agencies/Development Parties	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00	61,000,000,000.00	0.00	0.00
	GRAND TOTAL	480,411,324,647.00	488,147,593,889.00	515,233,755,014.00	510,000,000,000.00	231,366,065,865.23	45.37



Rivers State Government

2019 Revenue Budget

Ministry/Department	Revenue			
	2019	2020	2021	2018
	NGN	NGN	NGN	NGN
Rivers State Christians Pilgrims Welfare Board	2,000,000.00	2,000,000.00	5,000,000.00	6,000,000.00
Rivers State Muslims Pilgrims Welfare Board	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
Rivers State Liaison Office Lagos	500,000.00	500,000.00	500,000.00	1,000,000.00
Head of Service	113,276,560.00	113,276,560.00	113,276,560.00	155,000,000.00
Establishment, Training & Pension Bureau	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Ministry of Information and Communication	20,000,000.00	15,000,000.00	35,000,000.00	663,000,000.00
Ministry of Special Duties	374,550.00	1,000,000.00	5,000,000.00	300,000.00
Rivers State Independent Electoral Commission	2,000,000.00	2,000,000.00	10,000,000.00	60,000,000.00
Judiciary(High Court)	270,000,000.00	300,000,000.00	450,000,000.00	1,400,000,000.00
Customary Court of Appeal	160,000,000.00	60,000,000.00	140,000,000.00	1,050,000,000.00
Ministry of Justice	180,000,000.00	100,000,000.00	157,500,000.00	447,600,000.00
Ministry of Agriculture	53,500,000.00	37,500,000.00	65,000,000.00	425,000,000.00
Rivers State School-To-Land Authority	1,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00
Ministry of Commerce and Industry	120,000,000.00	180,000,000.00	300,000,000.00	800,000,000.00
Ministry of Culture & Tourism	20,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00
Rivers State Museum	1,338,770.20	1,338,770.20	5,560,000.00	3,550,000.00
Rivers State Council for Arts and Culture	80,000,000.00	100,000,000.00	300,000,000.00	559,000,000.00
Rivers State Tourism Development Agency	5,000,000.00	5,000,000.00	10,000,000.00	40,000,000.00
Ministry of Urban Development & Physical Planning	220,584,213.30	230,000,000.00	460,000,000.00	1,700,000,000.00
Greater Port Harcourt City Authority	510,000,000.00	188,250,000.00	358,440,000.00	1,180,500,000.00
Ministry of Finance Incorporated(MOFI)	122,915,941.35	5,039,065,615.98	8,000,000,000.00	12,000,000,000.00
Treasury Department (Accountant General)	359,918,433,345.00	355,605,413,457.00	369,437,356,538.00	358,000,000,000.00
Rivers State Internal Revenue Service (RIRS)	114,454,968,112.95	122,586,116,331.62	130,012,833,145.00	124,150,000,000.00
Ministry of Transport	487,500,000.00	360,000,000.00	600,000,000.00	1,000,000,000.00

Ministry/Department	Revenue			
	2019	2020	2021	2018
	NGN	NGN	NGN	NGN
Ministry of lands	983,000,000.00	511,000,000.00	1,125,000,000.00	1,595,850,000.00
Office of the Surveyor-General	70,000,000.00	50,000,000.00	100,000,000.00	148,000,000.00
Ministry of Energy And Natural Resources	60,500,000.00	60,000,000.00	400,000,000.00	1,000,000,000.00
Ministry of Housing	700,000,000.00	415,000,000.00	400,000,000.00	1,500,000,000.00
Ministry of Works	110,000,000.00	110,000,000.00	120,000,000.00	10,000,000.00
Port Harcourt Water Corporation	22,000,000.00	40,433,154.20	80,288,770.00	340,000,000.00
Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Ministry of Education	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Rivers State Library Board	11,000,000.00	9,000,000.00	15,000,000.00	52,000,000.00
Ministry of Health	50,000,000.00	69,000,000.00	60,000,000.00	70,000,000.00
Ministry of Environment	20,500,000.00	80,500,000.00	153,000,000.00	215,000,000.00
Rivers State Urban Beautification, Parks & Garden	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
Rivers State Waste Management Agency	15,000,000.00	35,000,000.00	100,000,000.00	200,000,000.00
Ministry of Social Welfare & Rehabilitation	300,000.00	500,000.00	500,000.00	300,000.00
Ministry of Sports	1,000,433,154.20	1,200,000,000.00	1,500,000,000.00	95,400,000.00
Rivers State Sports Institute, Isaka	200,000.00	200,000.00	500,000.00	500,000.00
Rivers State Stadia Authority	10,000,000.00	9,500,000.00	12,000,000.00	40,000,000.00
Ministry of Women Affairs	50,000,000.00	50,000,000.00	50,000,000.00	400,000,000.00
TOTAL REVENUE BUDGET	480,411,324,647.00	488,147,593,889.00	515,233,755,013.00	510,000,000,000.00



RIVERS STATE GOVERNMENT

2019 Revenue Calculus

ECONOMIC DESC	RSIEC	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		500,000,000.00		3,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	
FINES-GENERAL					150,000,000.00					
SALES-GENERAL	2,000,000.00	10,000,000.00				2,000,000.00	5,000,000.00	1,000,000		
EARNINGS-GEN			80,000,000.00							5,000,000.00
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:	2,000,000.00	510,000,000.00	80,000,000.00	3,000,000.00	160,000,000.00	2,000,000.00	15,000,000.00	1,000,000.00	10,000,000.00	5,000,000.00



RIVERS STATE GOVERNMENT
2019 Revenue Calculus

ECONOMIC DESC	TREASURY DEPT	RIRS	HOUSING	MOFI	ENVIRONMENT	ENERGY	EDUCATION	CULTURE
TAX-GENERAL		114,384,679,342.75						
LICENCE-GEN						500,000.00		
FEES-GENERAL					20,000,000.00	10,000,000.00	500,000,000.00	20,000,000.00
FINES-GENERAL								
SALES-GENERAL			700,000,000.00		500,000.00			
EARNINGS-GEN						50,000,000.00		
DIVIDENDS & INTERESTS				122,915,941.35				
RENT FROM GOVT								
MISCELLANEOUS		70,288,770.20						
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	218,240,804,802.00							
GOVT SHARE OF VAT	26,377,628,543.00							
REPAYMENTS								
OTHER CAPITAL RECEIPTS	115,300,000,000.00							
TOTAL:	359,918,433,345.00	114,454,968,112.95	700,000,000.00	122,915,941.35	20,500,000.00	60,500,000.00	500,000,000.00	20,000,000.00



RIVERS STATE GOVERNMENT

2019 Revenue Calculus

ECONOMIC DESC	COMMERCE & INDUSTRY	AGRICULTURE	HEALTH	JUDICIARY COURT	HEAD OF SERVICE	POWER	INFORMATION & COMMUNICATION
TAX-GENERAL							
LICENCE-GEN		1,000,000.00					
FEES-GENERAL	20,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00			20,000,000.00
FINES-GENERAL				250,000,000.00			
SALES-GENERAL		2,500,000.00			5,000,000		
EARNINGS-GEN	100,000,000.00				1000000		
DIVIDENDS & INTERESTS							
RENT FROM GOVT					107,276,560		
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:	120,000,000.00	53,500,000.00	50,000,000.00	270,000,000.00	113,276,560.00	0.00	20,000,000.00



RIVERS STATE GOVERNMENT

2019 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										2,000,000.00
FEES-GENERAL		200,000.00		50,000.00	10,000,000.00			50,000,000.00		20,000,000.00
FINES-GENERAL										
SALES-GENERAL			2,000,000.00	288,770.20						
EARNINGS-GEN	10,000,000.00			1,000,000.00	1,000,000.00	500,000.00				
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS										
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
TOTAL:	10,000,000.00	200,000.00	2,000,000.00	1,338,770.20	11,000,000.00	500,000.00	0.00	50,000,000.00	0.00	22,000,000.00



RIVERS STATE GOVERNMENT

2019 Revenue Calculus

ECONOMIC DESC	SURVEYOR-GENERAL	WORKS	WOMEN AFFAIRS	URBAN DEVELOPMENT	TRANSPORT	SPORTS	SPECIAL DUTIES	SOCIAL WELFARE	LANDS	JUSTICE	TOTAL
TAX-GENERAL											114,384,679,342.75
LICENCE-GEN				2,000,000.00	2,500,000.00		374,550.00		3,000,000.00		11,374,550.00
FEES-GENERAL	50,000,000.00	110,000,000.00		29,584,213.30	400,000,000.00			300,000.00	580,000,000.00	80000000	2,573,134,213.30
FINES-GENERAL				179,000,000.00							579,000,000.00
SALES-GENERAL	20,000,000.00			10,000,000.00	15000000						775,288,770.20
EARNINGS-GEN			50,000,000.00		70,000,000.00	1,000,433,154.20			400,000,000.00	100,000,000.00	1,868,933,154.20
DIVIDENDS & INTERESTS											122,915,941.35
RENT FROM GOVT											107,276,560.00
MISCELLANEOUS											70,288,770.20
RENT FROM LAND & OTHERS											0.00
EXTRAORDINARY ITEMS											0.00
CAPITAL GAIN TAX											0.00
DIRECT ASSESSMENT TAX											0.00
OTHER TAXES											0.00
PERSONAL TAXES											0.00
WITHHOLDING TAX											0.00
INVESTMENT INCOME											0.00
GOVT SHARE OF EXCESS CRUDE ACCT											0.00
GOVT SHARE OF FAAC											218,240,804,802.00
GOVT SHARE OF VAT											26,377,628,543.00
REPAYMENTS											0.00
OTHER CAPITAL RECEIPTS											115,300,000,000.00
TOTAL:	70,000,000.00	110,000,000.00	50,000,000.00	220,584,213.30	487,500,000.00	1,000,433,154.20	374,550.00	300,000.00	983,000,000.00	180,000,000.00	480,411,324,647.00



Rivers State Government
011103800100 Rivers State Christians Pilgrims Welfare Board

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Sales - General	9,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00
Total	9,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70840	17020000000000	02101	12020616	Sales Of Christian Pilgrims Form	2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	6,000,000.00	0.00	0.00
Grand Total:					2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	6,000,000.00	0.00	0.00



Rivers State Government
011103700100 Rivers State Muslims Pilgrims Welfare Board

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Sales - General		9,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
Total		9,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70111	17020000000000	02101	12020616	Sales Of Muslims Pilgrims Form	2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00
Grand Total:					2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00



Rivers State Government
011102100100 Rivers State Liaison Office Lagos

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Earnings -General	1,500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
Total	1,500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70472	17130000000000	02101	12020710	Earnings From Guest Houses	500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	0.00	0.00
Grand Total:					500,000.00	500,000.00	500,000.00	1,500,000.00	1,000,000.00	0.00	0.00



Rivers State Government
012500100100-Head of Service

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Rent on Government Buildings - General	321,829,680.00	107,276,560.00	107,276,560.00	107,276,560.00	115,000,000.00	55,909,362.86	118,881,797.76
	Sales - General	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
	Earnings -General	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	35,000,000.00	0.00	0.00
Total		339,829,680.00	113,276,560.00	113,276,560.00	113,276,560.00	155,000,000.00	55,909,362.86	118,881,797.76

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70131	1213000000000	02101	12020801	Rent on Government Quarters	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	103,000,000.00	47,533,555.86	94,631,797.76
70131	1213000000000	02101	12020817	Rent on Office Space	17,276,560.00	17,276,560.00	17,276,560.00	51,829,680.00	12,000,000.00	8,375,807.00	24,250,000.00
Rent on Government Buildings - General - Total					107,276,560.00	107,276,560.00	107,276,560.00	321,829,680.00	115,000,000.00	55,909,362.86	118,881,797.76
70131	1213000000000	02101	12020603	Sales of ID Cards (Repalcement)	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
Sales - General - Total					5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70131	1213000000000	02101	12020727	Civil Servant Welfare Buses	500,000.00	500,000.00	500,000.00	1,500,000.00	5,000,000.00	0.00	0.00
70131	1213000000000	02101	12021006	Refunds	500,000.00	500,000.00	500,000.00	1,500,000.00	30,000,000.00	0.00	0.00
Earnings - General - Total					1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	35,000,000.00	0.00	0.00
Grand Total:					113,276,560.00	113,276,560.00	113,276,560.00	339,829,680.00	155,000,000.00	55,909,362.86	118,881,797.76



Rivers State Government
012500500100-Establishment, Training & Pension Bureau

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
Total	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70131	120500000000	02101	12020457	Course Fees	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	0.00	0.00
70131	120500000000	02101	12020458	Seminar/Workshop Fees	200,000.00	200,000.00	200,000.00	600,000.00	200,000.00	0.00	0.00
70131	120500000000	02101	12020457	Conversion Course For Cleaner/Messengers & Others	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
70131	120500000000	02101	12020457	Pre Retirement Course For Officers That Have 1-5 Years To Retire From Service	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00	0.00	0.00
70131	120500000000	02101	12020457	Computer Course Up To Diploma Level	750,000.00	750,000.00	750,000.00	2,250,000.00	750,000.00	0.00	0.00
70131	120500000000	02101	12020458	In-House Training For All Officers in 30 Govt.Estab.	500,000.00	500,000.00	500,000.00	1,500,000.00	500,000.00	0.00	0.00
70131	120500000000	02101	12020457	Admin.Officer's Examination 30 X 5,000	400,000.00	400,000.00	400,000.00	1,200,000.00	400,000.00	0.00	0.00
70131	120500000000	02101	12020457	Executive Class 50 X 5,000	350,000.00	350,000.00	350,000.00	1,050,000.00	350,000.00	0.00	0.00
70131	120500000000	02101	12020478	Photo-Copying (Library)	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	0.00	0.00
Grand Total:					3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00



Rivers State Government
012300100100-Ministry of Information and Communications

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Earnings -General	70,000,000.00	20,000,000.00	15,000,000.00	35,000,000.00	613,000,000.00	25,000.00	215,000.00
Fees - General	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
Total	70,000,000.00	20,000,000.00	15,000,000.00	35,000,000.00	663,000,000.00	25,000.00	215,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70830	04110000000000	02101	12020713	Earning from Government Printing Press	10,000,000.00	10,000,000.00	28,000,000.00	48,000,000.00	400,000,000.00	0.00	0.00
70830	04110000000000	02101	12020726	Earning from Information Centres	2,000,000.00	1,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	0.00	120,000.00
70830	04110000000000	02101	12020717	PAS/ENG Services	4,000,000.00	1,400,000.00	1,000,000.00	6,400,000.00	200,000,000.00	25,000.00	95,000.00
70830	04110000000000	02101	12020718	E-Library	2,000,000.00	1,600,000.00	1,000,000.00	4,600,000.00	1,000,000.00	0.00	0.00
70830	04110000000000	02101	12020719	Certify True Copy Gazatte	2,000,000.00	1,000,000.00	2,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00
Earnings-General-Total					20,000,000.00	15,000,000.00	35,000,000.00	70,000,000.00	613,000,000.00	25,000.00	215,000.00
70830	04110000000000	02101	12020484	Newspaper and Magazines Registration	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
Fees-General-total					0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
Grand Total:					20,000,000.00	15,000,000.00	35,000,000.00	70,000,000.00	663,000,000.00	25,000.00	215,000.00



Rivers State Government
011101900100- Ministry of Special Duties

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Licences - General	6,374,550.00	374,550.00	1,000,000.00	5,000,000.00	300,000.00	950,000.00	0.00
Total	6,374,550.00	374,550.00	1,000,000.00	5,000,000.00	300,000.00	950,000.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70111	17130000000000	02101	12020142	Training of 5 Auxiliary Firemen for Private Organisation/Companies @ 50,000 per person	174,550.00	400,000.00	1,500,000.00	2,074,550.00	61,000.00	0.00	0.00
70111	17130000000000	02101	12020142	Approval and First Aid Fire Inspection for 100 companies No @ 50,000 each	200,000.00	600,000.00	3,500,000.00	4,300,000.00	35,500.00	950,000.00	0.00
70111	17130000000000	02101	12021210	Bank Interest	0.00	0.00	0.00	0.00	84,000.00	0.00	0.00
70111	17130000000000	02101	12020155	Approval And Construction Of Filling Stations	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00
70111	17130000000000	02101	12020154	Final Approval To Operate Filling Stations	0.00	0.00	0.00	0.00	64,500.00	0.00	0.00
Grand Total:					374,550.00	1,000,000.00	5,000,000.00	6,374,550.00	300,000.00	950,000.00	0.00



Rivers State Government
014800100100-Rivers State Independent Electoral Commission

2019 Budget

Details of Revenue Estimates

Sector: Administrative 01

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Sales - General	14,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	60,000,000.00	2,305,000.00	0.00
Total	14,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	60,000,000.00	2,305,000.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70160	17130000000000	02101	12020606	Sales of Nomination forms for LGA Chairmanship Position	2,000,000.00	2,000,000.00	10,000,000.00	14,000,000.00	60,000,000.00	2,305,000.00	0.00
Grand Total:					2,000,000.00	2,000,000.00	10,000,000.00	14,000,000.00	60,000,000.00	2,305,000.00	0.00



Rivers State Government
031801200100-Judiciary(High Court)

2019 Budget

Details of Revenue Estimates

Sector: Law & Justice 03

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	370,000,000.00	20,000,000.00	100,000,000.00	250,000,000.00	400,000,000.00	316,254,372.85	413,063,966.02
Fines - General	650,000,000.00	250,000,000.00	200,000,000.00	200,000,000.00	1,000,000,000.00	4,567,000.00	5,102,100.00
Total	1,020,000,000.00	270,000,000.00	300,000,000.00	450,000,000.00	1,400,000,000.00	320,821,372.85	418,166,066.02

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70330	17130000000000	02101	12020401	Court Fees	16,000,000.00	60,000,000.00	170,000,000.00	246,000,000.00	300,000,000.00	263,630,000.00	197,635,768.02
70330	17130000000000	02101	12020460	Probate Fees	4,000,000.00	40,000,000.00	80,000,000.00	124,000,000.00	100,000,000.00	52,624,372.85	215,428,198.00
Fees - General - Total					20,000,000.00	100,000,000.00	250,000,000.00	370,000,000.00	400,000,000.00	316,254,372.85	413,063,966.02
70330	17130000000000	02101	12020581	Court Fines	250,000,000.00	200,000,000.00	200,000,000.00	650,000,000.00	1,000,000,000.00	4,567,000.00	5,102,100.00
Fines-General-Total					250,000,000.00	200,000,000.00	200,000,000.00	650,000,000.00	1,000,000,000.00	4,567,000.00	5,102,100.00
Grand Total:					270,000,000.00	300,000,000.00	450,000,000.00	1,020,000,000.00	1,400,000,000.00	320,821,372.85	418,166,066.02



Rivers State Government
031801300100-Customary Court of Appeal

2019 Budget

Details of Revenue Estimates

Sector: Law & Justice 03

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	360,000,000.00	160,000,000.00	60,000,000.00	140,000,000.00	1,050,000,000.00	41,972,648.82	43,128,109.23
Total	360,000,000.00	160,000,000.00	60,000,000.00	140,000,000.00	1,050,000,000.00	41,972,648.82	43,128,109.23

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70330	17130000000000	02101	12020479	Administrative Charges/Consultancy Services	4,000,000.00	4,000,000.00	25,000,000.00	33,000,000.00	45,000,000.00	18,056,752.78	39,747,966.23
70330	17130000000000	02101	12020401	Court Fees	6,000,000.00	6,000,000.00	15,000,000.00	27,000,000.00	5,000,000.00	23,915,896.04	3,380,143.00
70330	17130000000000	02101	12020581	Court Fines	150,000,000.00	50,000,000.00	100,000,000.00	300,000,000.00	1,000,000,000.00	0.00	0.00
Fees - General-Total					160,000,000.00	60,000,000.00	140,000,000.00	360,000,000.00	1,050,000,000.00	41,972,648.82	43,128,109.23
Grand Total:					160,000,000.00	60,000,000.00	140,000,000.00	360,000,000.00	1,050,000,000.00	41,972,648.82	43,128,109.23



Rivers State Government
032600100100-Ministry of Justice

2019 Budget

Details of Revenue Estimates

Sector: Law & Justice 03								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Earnings -General	357,500,000.00	100,000,000.00	100,000,000.00	157,500,000.00	0.00	0.00	2,200,000.00
	Rent on Government Buildings - General	80,000,000.00	80,000,000.00	0.00	0.00	447,600,000.00	25,220,000.00	52,062,468.00
Total		437,500,000.00	180,000,000.00	100,000,000.00	157,500,000.00	447,600,000.00	25,220,000.00	54,262,468.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70330	17130000000000	02101	12020705	Earnings From The Use Of Govt. Halls	100,000,000.00	100,000,000.00	157,500,000.00	357,500,000.00	0.00	0.00	2,200,000.00
Earnings - General - Total					100,000,000.00	100,000,000.00	157,500,000.00	357,500,000.00	0.00	0.00	2,200,000.00
70330	17130000000000	02101	12020812	Estate Fees	60,000,000.00	0.00	0.00	60,000,000.00	447,600,000.00	25,000,000.00	51,572,468.00
70330	17130000000000	02101	12020813	Fees On Government Flat	20,000,000.00	0.00	0.00	20,000,000.00	0.00	220,000.00	490,000.00
Rent on Government Buildings - General - Total					80,000,000.00	0.00	0.00	80,000,000.00	447,600,000.00	25,220,000.00	52,062,468.00
Grand Total:					180,000,000.00	100,000,000.00	157,500,000.00	437,500,000.00	447,600,000.00	25,220,000.00	54,262,468.00



Rivers State Government
021500100100-Ministry of Agriculture

2019 Budget

Details of Revenue Estimates

Sector: Economic 02		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Summary								
	Fees - General	130,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00	100,000,000.00	0.00	3,600,000.00
	Licences - General	16,000,000.00	1,000,000.00	5,000,000.00	10,000,000.00	300,000,000.00	0.00	4,340,000.00
	Sales - General	10,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	25,000,000.00	0.00	6,832,000.00
Total		156,000,000.00	53,500,000.00	37,500,000.00	65,000,000.00	425,000,000.00	0.00	14,772,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70421	01010000000000	02101	12020476	Cattle Tax	45,000,000.00	28,000,000.00	45,000,000.00	118,000,000.00	85,000,000.00	0.00	3,600,000.00
70421	01010000000000	02101	12020464	Meat Inspection Fee	2,500,000.00	1,000,000.00	2,500,000.00	6,000,000.00	0.00	0.00	0.00
70421	01010000000000	02101	12020446	Veterinary Clinic	2,500,000.00	1,000,000.00	2,500,000.00	6,000,000.00	15,000,000.00	0.00	0.00
Fees-General-Total					50,000,000.00	30,000,000.00	50,000,000.00	130,000,000.00	100,000,000.00	0.00	3,600,000.00
70421	01010000000000	02101	12020138	Forest License	600,000.00	1,800,000.00	4,000,000.00	6,400,000.00	150,000,000.00	0.00	4,032,000.00
70421	01010000000000	02101	12020139	Forest Industries	100,000.00	200,000.00	1,000,000.00	1,300,000.00	30,000,000.00	0.00	0.00
70421	01010000000000	02101	12020476	Cold room, Fish hatchery and processing	200,000.00	1,500,000.00	2,500,000.00	4,200,000.00	60,000,000.00	0.00	308,000.00
70421	01010000000000	02101	12020720	Hiring of Government Plants	100,000.00	1,500,000.00	2,500,000.00	4,100,000.00	60,000,000.00	0.00	0.00
License-General-Total					1,000,000.00	5,000,000.00	10,000,000.00	16,000,000.00	300,000,000.00	0.00	4,340,000.00
70421	01010000000000	02101	12020619	Sales of Agricultural Produce.	2,500,000.00	2,500,000.00	5,000,000.00	10,000,000.00	25,000,000.00	0.00	6,832,000.00
Sales-General-Total					2,500,000.00	2,500,000.00	5,000,000.00	10,000,000.00	25,000,000.00	0.00	6,832,000.00
Grand Total:					53,500,000.00	37,500,000.00	65,000,000.00	156,000,000.00	425,000,000.00	0.00	14,772,000.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Sales - General	6,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	69,500.00	110,350.00	
Total		6,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	69,500.00	110,350.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70423	01010000000000	02101	12020619	Telferia	25,000.00	25,000.00	100,000.00	150,000.00	100,000.00	5,350.00	12,500.00
70423	01010000000000	02101	12020619	Fisheries	600,000.00	600,000.00	1,200,000.00	2,400,000.00	1,200,000.00	0.00	15,900.00
70423	01010000000000	02101	12020619	Plaintain	50,000.00	50,000.00	200,000.00	300,000.00	200,000.00	23,250.00	25,250.00
70423	01010000000000	02101	12020619	Mazie	0.00	0.00	0.00	0.00	0.00	5,300.00	0.00
70423	01010000000000	02101	12020619	Eggs	120,000.00	120,000.00	1,920,000.00	2,160,000.00	2,000,000.00	0.00	0.00
70423	01010000000000	02101	12020619	Others	50,000.00	50,000.00	200,000.00	300,000.00	200,000.00	25,000.00	56,700.00
70423	01010000000000	02101	12020619	Old Layers	80,000.00	80,000.00	200,000.00	360,000.00	200,000.00	0.00	0.00
70423	01010000000000	02101	12020619	Yam	50,000.00	50,000.00	100,000.00	200,000.00	0.00	10,600.00	0.00
70423	01010000000000	02101	12020619	Pineapple	25,000.00	25,000.00	80,000.00	130,000.00	100,000.00	0.00	0.00
Grand Total:					1,000,000.00	1,000,000.00	4,000,000.00	6,000,000.00	4,000,000.00	69,500.00	110,350.00



Rivers State Government
022200100100-Ministry of Commerce & Industry

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	300,000,000.00	20,000,000.00	80,000,000.00	200,000,000.00	300,000,000.00	0.00	0.00
Earnings -General	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00	0.00	0.00
Total	600,000,000.00	120,000,000.00	180,000,000.00	300,000,000.00	800,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70112	17130000000000	02101	12020463	Pest control service	600,000.00	2,000,000.00	4,000,000.00	6,600,000.00	2,000,000.00	0.00	0.00
70112	17130000000000	02101	12020156	Operating permit (haulage)	11,000,000.00	28,000,000.00	56,000,000.00	95,000,000.00	145,000,000.00	0.00	0.00
70112	17130000000000	02101	12020409	Weight & measure	1,000,000.00	10,000,000.00	35,000,000.00	46,000,000.00	12,000,000.00	0.00	0.00
70112	17130000000000	02101	12020464	Produce inspection fees	1,000,000.00	10,000,000.00	25,000,000.00	36,000,000.00	8,000,000.00	0.00	0.00
70112	17130000000000	02101	12020642	Yellow page business directory	800,000.00	2,000,000.00	5,000,000.00	7,800,000.00	100,000,000.00	0.00	0.00
70112	17130000000000	02101	12020455	Registration of cooperatives	5,000,000.00	23,000,000.00	65,000,000.00	93,000,000.00	3,000,000.00	0.00	0.00
70112	17130000000000	02101	12020463	Registration/renewal of business place	600,000.00	5,000,000.00	10,000,000.00	15,600,000.00	30,000,000.00	0.00	0.00
Fees - General - Total					20,000,000.00	80,000,000.00	200,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
70112	17130000000000	02101	12020715	PH Domestic trade fair	20,000,000.00	25,000,000.00	20,000,000.00	65,000,000.00	50,000,000.00	0.00	0.00
70112	17130000000000	02101	12020702	Laboratory analysis	20,000,000.00	25,000,000.00	20,000,000.00	65,000,000.00	50,000,000.00	0.00	0.00
70112	17130000000000	02101	12020811	Rent from Industries	50,000,000.00	40,000,000.00	50,000,000.00	140,000,000.00	350,000,000.00	0.00	0.00
70112	17130000000000	02101	12020467	Fumigation service	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00
Earnings -General-Total					100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	500,000,000.00	0.00	0.00
Grand Total:					120,000,000.00	180,000,000.00	300,000,000.00	600,000,000.00	800,000,000.00	0.00	0.00



Rivers State Government
023600100100-Ministry of Culture & Tourism

2019 Budget

Details of Revenue Estimates

Sector: Economic 02									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Fees - General	65,000,000.00	20,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
Total		65,000,000.00	20,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70860	24020000000000	02101	12020458	Seminar/Workshop Fees	8,000,000.00	5,000,000.00	10,000,000.00	23,000,000.00	0.00	0.00	0.00
70860	24020000000000	02101	12020454	Parking Fees	12,000,000.00	10,000,000.00	20,000,000.00	42,000,000.00	30,000,000.00	0.00	0.00
Grand Total:					20,000,000.00	15,000,000.00	30,000,000.00	65,000,000.00	30,000,000.00	0.00	0.00



Rivers State Government
023600300100-Rivers State Museum

2019 Budget

Details of Revenue Estimates

Sector: Economic 02										
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017		
	Earnings -General	7,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00		
	Fees - General	160,000.00	50,000.00	50,000.00	60,000.00	50,000.00	0.00	0.00		
	Sales - General	1,077,540.40	288,770.20	288,770.20	500,000.00	1,500,000.00	0.00	0.00		
Total		8,237,540.40	1,338,770.20	1,338,770.20	5,560,000.00	3,550,000.00	0.00	0.00		

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70860	24020000000000	02101	12020709	Earnings from Tourism/Culture/Arts CentresActivities	1,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	2,000,000.00	0.00	0.00
Earnings-General-total					1,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	2,000,000.00	0.00	0.00
70860	24020000000000	02101	12020495	Reprographic	20,000.00	20,000.00	25,000.00	65,000.00	20,000.00	0.00	0.00
70860	24020000000000	02101	12020455	Registration fee	20,000.00	20,000.00	25,000.00	65,000.00	20,000.00	0.00	0.00
70860	24020000000000	02101	12020494	Research fee (Certificate)	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00
Fees-General-Total					50,000.00	50,000.00	60,000.00	160,000.00	50,000.00	0.00	0.00
70860	24020000000000	02101	12020631	Sales of Survenir/Publication	200,000.00	200,000.00	300,000.00	700,000.00	1,000,000.00	0.00	0.00
70860	24020000000000	02101	12020632	Kitchen/Bush Bar	88,770.20	88,770.20	200,000.00	377,540.40	500,000.00	0.00	0.00
Sales-General-Total					288,770.20	288,770.20	500,000.00	1,077,540.40	1,500,000.00	0.00	0.00
Grand Total:					1,338,770.20	1,338,770.20	5,560,000.00	8,237,540.40	3,550,000.00	0.00	0.00



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

2019 Budget

Details of Revenue Estimates

Sector:		Economic 02							Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
Summary		2019 - 2021	2019	2020	2021	2018					
Earnings -General		480,000,000.00	80,000,000.00	100,000,000.00	300,000,000.00	559,000,000.00	0.00	0.00			
Total		480,000,000.00	80,000,000.00	100,000,000.00	300,000,000.00	559,000,000.00	0.00	0.00			
Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70820	282200000000	02101	12020709	Theatrical performance	50,000,000.00	70,000,000.00	200,000,000.00	320,000,000.00	360,000,000.00	0.00	0.00
70820	282200000000	02101	12020643	Arts production	30,000,000.00	30,000,000.00	100,000,000.00	160,000,000.00	199,000,000.00	0.00	0.00
Grand Total:					80,000,000.00	100,000,000.00	300,000,000.00	480,000,000.00	559,000,000.00	0.00	0.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Earnings -General	20,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00	
Total		20,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70860	24020000000000	02101	12020709	Tourists shuttle buses	4,500,000.00	4,500,000.00	8,000,000.00	17,000,000.00	40,000,000.00	0.00	0.00
70860	24020000000000	02101	12020720	Stage Equipment Hiring	500,000.00	500,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
Grand Total:					5,000,000.00	5,000,000.00	10,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00



Rivers State Government
027200100100-Ministry of Urban Development and Physical Planning

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	309,584,213.30	29,584,213.30	80,000,000.00	200,000,000.00	1,200,000,000.00	0.00	0.00
Sales - General	120,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
Fines - General	379,000,000.00	179,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
Licences - General	102,000,000.00	2,000,000.00	40,000,000.00	60,000,000.00	400,000,000.00	0.00	0.00
Total	910,584,213.30	220,584,213.30	230,000,000.00	460,000,000.00	1,700,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70660	09060000000000	02101	12020417	Contractor Registration Fees	100,000.00	1,500,000.00	3,000,000.00	4,600,000.00	10,000,000.00	0.00	0.00
70660	09060000000000	02101	12020427	Tender Fees	100,000.00	1,500,000.00	3,000,000.00	4,600,000.00	10,000,000.00	0.00	0.00
70660	09060000000000	02101	12020436	Bill Board Advertisement Fees	200,000.00	2,000,000.00	4,000,000.00	6,200,000.00	15,000,000.00	0.00	0.00
70660	09060000000000	02101	12020453	Applications Fees	200,000.00	2,000,000.00	4,000,000.00	6,200,000.00	15,000,000.00	0.00	0.00
70660	09060000000000	02101	12020456	Renewal Fees	8,120,000.00	20,000,000.00	50,000,000.00	78,120,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020461	Building Plan Inspection	20,584,213.30	50,000,000.00	130,000,000.00	200,584,213.30	115,000,000.00	0.00	0.00
70660	09060000000000	02101	12020470	Complianc Fee	80,000.00	1,000,000.00	2,000,000.00	3,080,000.00	5,000,000.00	0.00	0.00
70660	09060000000000	02101	12020489	Registration Of Native Layout	200,000.00	2,000,000.00	4,000,000.00	6,200,000.00	10,000,000.00	0.00	0.00
70660	09060000000000	02101	12020498	Contravention Fees	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
Fees - General-Total					29,584,213.30	80,000,000.00	200,000,000.00	309,584,213.30	1,200,000,000.00	0.00	0.00
70660	09060000000000	02101	12020629	Sales Of Re-Development Plans	2,000,000.00	2,000,000.00	20,000,000.00	24,000,000.00	35,000,000.00	0.00	0.00
70660	09060000000000	02101	12020629	Sales Of Re-Development Plans	8,000,000.00	8,000,000.00	80,000,000.00	96,000,000.00	65,000,000.00	0.00	0.00
Sales General-Total					10,000,000.00	10,000,000.00	100,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00
70660	09060000000000	02101	12020501	Renewal Of Contractors Registration	100,000,000.00	70,000,000.00	70,000,000.00	240,000,000.00	0.00	0.00	0.00
70660	09060000000000	02101	12020504	Registration Of Community Based Organisation	79,000,000.00	30,000,000.00	30,000,000.00	139,000,000.00	0.00	0.00	0.00
Fines-General-Total					179,000,000.00	100,000,000.00	100,000,000.00	379,000,000.00	0.00	0.00	0.00
70660	09060000000000	02101	12020142	Fuel Filling Station Operation Permit	400,000.00	8,000,000.00	10,000,000.00	18,400,000.00	150,000,000.00	0.00	0.00
70660	09060000000000	02101	12020145	License Condition-General	100,000.00	2,000,000.00	5,000,000.00	7,100,000.00	100,000,000.00	0.00	0.00
70660	09060000000000	02101	12020145	License Condition-General	500,000.00	10,000,000.00	15,000,000.00	25,500,000.00	70,000,000.00	0.00	0.00
70660	09060000000000	02101	12020149	Outline Permit (Ind, Comm, Inst, Major Dev)	1,000,000.00	20,000,000.00	30,000,000.00	51,000,000.00	80,000,000.00	0.00	0.00
Licences - General-Total					2,000,000.00	40,000,000.00	60,000,000.00	102,000,000.00	400,000,000.00	0.00	0.00
Grand Total:					220,584,213.30	230,000,000.00	460,000,000.00	910,584,213.30	1,700,000,000.00	0.00	0.00



Rivers State Government
027200200100-Greater Port Harcourt City Authority

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	939,190,000.00	500,000,000.00	178,250,000.00	260,940,000.00	400,000,000.00	0.00	0.00
Sales - General	117,500,000.00	10,000,000.00	10,000,000.00	97,500,000.00	780,500,000.00	0.00	0.00
Total	1,056,690,000.00	510,000,000.00	188,250,000.00	358,440,000.00	1,180,500,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70660	09060000000000	02101	12020447	Land Use Fees	15,000,000.00	250,000.00	500,000.00	15,750,000.00	500,000.00	0.00	0.00
70660	09060000000000	02101	12020458	Seminar/Workshop Fees	15,000,000.00	250,000.00	500,000.00	15,750,000.00	500,000.00	0.00	0.00
70660	09060000000000	02101	12020427	Tender Fees	22,000,000.00	4,000,000.00	190,000.00	26,190,000.00	9,000,000.00	0.00	0.00
70660	09060000000000	02101	12020498	Contravention Fees	20,000,000.00	450,000.00	190,000.00	20,640,000.00	900,000.00	0.00	0.00
70660	09060000000000	02101	12020461	Building Plan Inspection	20,000,000.00	450,000.00	936,000.00	21,386,000.00	900,000.00	0.00	0.00
70660	09060000000000	02101	12020438	Survey/ Planning/ Building Fees	76,000,000.00	20,000,000.00	120,000,000.00	216,000,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020470	Complianc Fee	20,000,000.00	150,000.00	300,000.00	20,450,000.00	300,000.00	0.00	0.00
70660	09060000000000	02101	12020480	Land Allocation	262,000,000.00	151,250,000.00	135,424,000.00	548,674,000.00	365,000,000.00	0.00	0.00
70660	09060000000000	02101	12020448	Development Levies	20,000,000.00	1,000,000.00	2,000,000.00	23,000,000.00	2,000,000.00	0.00	0.00
70660	09060000000000	02101	12020453	Applications Fees	15,000,000.00	250,000.00	500,000.00	15,750,000.00	500,000.00	0.00	0.00
70660	09060000000000	02101	12020479	Administrative Charges/Consultancy Services	15,000,000.00	200,000.00	400,000.00	15,600,000.00	400,000.00	0.00	0.00
Fees - General - Total					500,000,000.00	178,250,000.00	260,940,000.00	939,190,000.00	400,000,000.00	0.00	0.00
70660	09060000000000	02101	12020622	Sales Of Map And Master Plan	6,000,000.00	6,000,000.00	67,500,000.00	79,500,000.00	580,500,000.00	0.00	0.00
70660	09060000000000	02101	12020621	Sales Of Development Plans/Layout	4,000,000.00	4,000,000.00	30,000,000.00	38,000,000.00	200,000,000.00	0.00	0.00
Sales - General-Total					10,000,000.00	10,000,000.00	97,500,000.00	117,500,000.00	780,500,000.00	0.00	0.00
Grand Total:					510,000,000.00	188,250,000.00	358,440,000.00	1,056,690,000.00	1,180,500,000.00	0.00	0.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Investment Income	13,161,981,557.33	122,915,941.35	5,039,065,615.98	8,000,000,000.00	12,000,000,000.00	308,970,886.73	7,194,780,142.01
Total	13,161,981,557.33	122,915,941.35	5,039,065,615.98	8,000,000,000.00	12,000,000,000.00	308,970,886.73	7,194,780,142.01

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70112	17130000000000	02101	12021102	Dividend Received	122,915,941.35	5,039,065,615.98	8,000,000,000.00	13,161,981,557.33	12,000,000,000.00	308,970,886.73	7,194,780,142.01
Grand Total:					122,915,941.35	5,039,065,615.98	8,000,000,000.00	13,161,981,557.33	12,000,000,000.00	308,970,886.73	7,194,780,142.01



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Government Share of FAAC	639,097,040,618.00	218,240,804,802.00	206,415,753,797.00	214,440,482,019.00	143,000,000,000.00	80,868,689,101.50	0.00
Government Share of VAT	101,964,162,722.00	26,377,628,543.00	33,889,659,660.00	41,696,874,519.00	13,700,000,000.00	8,876,164,162.20	0.00
Other Capital Receipts	343,900,000,000.00	115,300,000,000.00	115,300,000,000.00	113,300,000,000.00	201,300,000,000.00	2,121,214,280.88	0.00
Total	1,084,961,203,340.00	359,918,433,345.00	355,605,413,457.00	369,437,356,538.00	358,000,000,000.00	91,866,067,544.58	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70131	17130000000000	02101	11010101	Statutory Allocation	73,169,813,022.00	79,059,953,797.00	87,084,682,019.00	239,314,448,838.00	45,000,000,000.00	22,011,970,758.20	0.00
70131	17130000000000	02101	11010104	Mineral Fund (13%)	145,070,991,780.00	127,355,800,000.00	127,355,800,000.00	399,782,591,780.00	98,000,000,000.00	58,856,718,343.30	0.00
Government Share of FAAC					218,240,804,802.00	206,415,753,797.00	214,440,482,019.00	639,097,040,618.00	143,000,000,000.00	80,868,689,101.50	0.00
70131	17130000000000	02101	11010201	Share Of Vat	26,377,628,543.00	33,889,659,660.00	41,696,874,519.00	101,964,162,722.00	13,700,000,000.00	8,876,164,162.20	0.00
Government Share of VAT					26,377,628,543.00	33,889,659,660.00	41,696,874,519.00	101,964,162,722.00	13,700,000,000.00	8,876,164,162.20	0.00
70131	17130000000000	02101	14020201	Exchange Gain	8,000,000,000.00	8,000,000,000.00	6,000,000,000.00	22,000,000,000.00	0.00	2,098,325,086.46	0.00
70131	17130000000000	02101	14020201	Other Capital Receipts To Cdf	107,300,000,000.00	107,300,000,000.00	107,300,000,000.00	321,900,000,000.00	201,300,000,000.00	22,889,194.42	0.00
Other Capital Receipts					115,300,000,000.00	115,300,000,000.00	113,300,000,000.00	343,900,000,000.00	201,300,000,000.00	2,121,214,280.88	0.00
Grand Total:					359,918,433,345.00	355,605,413,457.00	369,437,356,538.00	1,084,961,203,340.00	358,000,000,000.00	91,866,067,544.58	0.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Capital Gain Tax	4,700,000,000.00	1,200,000,000.00	1,500,000,000.00	2,000,000,000.00	520,723,723.29	0.00	0.00
Direct Assessment Tax	35,000,000,000.00	4,000,000,000.00	15,000,000,000.00	16,000,000,000.00	3,368,505,629.17	0.00	0.00
Miscellaneous General	7,193,204,711.55	70,288,770.20	2,622,915,941.35	4,500,000,000.00	4,150,000,000.00	0.00	0.00
Other Taxes	5,600,000,000.35	100,000,000.00	2,000,000,000.35	3,500,000,000.00	5,246,667,843.69	0.00	0.00
Personal Taxes	283,560,712,877.67	102,084,679,342.75	90,463,200,389.92	91,012,833,145.00	104,266,285,614.48	0.00	0.00
Withholding Tax	31,000,000,000.00	7,000,000,000.00	11,000,000,000.00	13,000,000,000.00	6,597,817,189.37	0.00	0.00
Total	367,053,917,589.57	114,454,968,112.95	122,586,116,331.62	130,012,833,145.00	124,150,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70112	17130000000000	02101	12010402	Capital Gain Tax On Landed Properties	200,000,000.00	300,000,000.00	400,000,000.00	900,000,000.00	84,933,178.22	0.00	0.00
70112	17130000000000	02101	12010401	Stamp Duties	1,000,000,000.00	1,200,000,000.00	1,600,000,000.00	3,800,000,000.00	435,790,545.07	0.00	0.00
Capital Gain Tax-General Total					1,200,000,000.00	1,500,000,000.00	2,000,000,000.00	4,700,000,000.00	520,723,723.29	0.00	0.00
70112	17130000000000	02101	12020501	Renewal Of Contractors Registration	4,000,000,000.00	15,000,000,000.00	16,000,000,000.00	35,000,000,000.00	3,368,505,629.17	0.00	0.00
Direct Assessment Tax Total					4,000,000,000.00	15,000,000,000.00	16,000,000,000.00	35,000,000,000.00	3,368,505,629.17	0.00	0.00
70112	17130000000000	02101	12020448	Development Levies	70,288,770.20	2,622,915,941.35	4,500,000,000.00	7,193,204,711.55	4,150,000,000.00	0.00	0.00
Miscellaneous General Total					70,288,770.20	2,622,915,941.35	4,500,000,000.00	7,193,204,711.55	4,150,000,000.00	0.00	0.00
70112	17130000000000	02101	12010602	Pools Betting Tax	14,000,000.00	200,000,000.00	100,000,000.00	314,000,000.00	17,224,067.80	0.00	0.00
70112	17130000000000	02101	12010603	Property Tax Arrears	20,000,000.00	500,000,000.00	300,000,000.00	820,000,000.00	259,726,244.78	0.00	0.00
70112	17130000000000	02101	12010604	Road Tax	10,000,000.00	500,000,000.00	200,000,000.00	710,000,000.00	29,272,179.00	0.00	0.00
70112	17130000000000	02101	12010606	Tax Audit & Backduty Investigation	50,000,000.00	650,000,000.35	2,500,000,000.00	3,200,000,000.35	4,935,014,358.07	0.00	0.00
70112	17130000000000	02101	12010607	Entertainment Tax	5,000,000.00	100,000,000.00	400,000,000.00	505,000,000.00	4,710,994.04	0.00	0.00
70112	17130000000000	02101	12010608	Casino Tax	1,000,000.00	50,000,000.00	0.00	51,000,000.00	720,000.00	0.00	0.00
Other Taxes Total					100,000,000.00	2,000,000,000.35	3,500,000,000.00	5,600,000,000.35	5,246,667,843.69	0.00	0.00
70112	17130000000000	02101	12010104	Personal Income Tax (Late)	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	18,000,000,000.00	1,883,143.24	0.00	0.00
70112	17130000000000	02101	12010301	Withholding Tax On Payment To Contractors	96,084,679,342.75	84,463,200,389.92	85,012,833,145.00	265,560,712,877.67	104,264,402,471.24	0.00	0.00
Personal Taxes Total					102,084,679,342.75	90,463,200,389.92	91,012,833,145.00	283,560,712,877.67	104,266,285,614.48	0.00	0.00
70112	17130000000000	02101	12010302	Withholding Tax On Dividends	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	5,802,647,466.13	0.00	0.00
70112	17130000000000	02101	12010301	Withholding Tax On Payment To Contractors	6,000,000,000.00	10,000,000,000.00	12,000,000,000.00	28,000,000,000.00	795,169,723.24	0.00	0.00
Withholding Tax Total					7,000,000,000.00	11,000,000,000.00	13,000,000,000.00	31,000,000,000.00	6,597,817,189.37	0.00	0.00
Grand Total:					114,454,968,112.95	122,586,116,331.62	130,012,833,145.00	367,053,917,589.57	124,150,000,000.00	0.00	0.00



Rivers State Government
022900100100-Ministry of Transport

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Licences - General	162,500,000.00	2,500,000.00	60,000,000.00	100,000,000.00	710,000,000.00	92,601,208.00	0.00
Fees - General	1,200,000,000.00	400,000,000.00	300,000,000.00	500,000,000.00	190,000,000.00	26,000,000.00	0.00
Earnings - General	70,000,000.00	70,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
Sales - General	15,000,000.00	15,000,000.00	0.00	0.00	0.00	18,300,000.00	0.00
Total	1,447,500,000.00	487,500,000.00	360,000,000.00	600,000,000.00	1,000,000,000.00	136,901,208.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70451	23170000000000	02101	14070102	Unspecified Revenue	1,000,000.00	20,000,000.00	20,000,000.00	41,000,000.00	0.00	20,000,000.00	0.00
70451	23170000000000	02101	12020153	Registration Of Machine Village	500,000.00	10,000,000.00	20,000,000.00	30,500,000.00	90,000,000.00	5,000,000.00	0.00
70451	23170000000000	02101	12020148	Bike Permit	100,000.00	2,000,000.00	3,000,000.00	5,100,000.00	10,000,000.00	2,200,100.00	0.00
70451	23170000000000	02101	12020158	Mooring Station	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
70451	23170000000000	02101	12020157	Regulation of Haulage Industries/Companies	150,000.00	4,000,000.00	5,000,000.00	9,150,000.00	9,000,000.00	10,000,000.00	0.00
70451	23170000000000	02101	12020145	License Condition-General	100,000.00	2,000,000.00	2,000,000.00	4,100,000.00	100,000,000.00	14,000,000.00	0.00
70451	23170000000000	02101	12020151	Registration Of Private Transport Companies / Unions	200,000.00	4,000,000.00	10,000,000.00	14,200,000.00	90,000,000.00	10,000,000.00	0.00
70451	23170000000000	02101	12020150	Registration And Regulation Of Driver Schools	150,000.00	3,000,000.00	8,000,000.00	11,150,000.00	90,000,000.00	8,300,000.00	0.00
70451	23170000000000	02101	12020152	Registration Of Marine Companies / Unions	200,000.00	4,000,000.00	5,000,000.00	9,200,000.00	90,000,000.00	3,000,000.00	0.00
70451	23170000000000	02101	12020483	Vehicles Permit	50,000.00	10,000,000.00	25,000,000.00	35,050,000.00	61,000,000.00	17,000,000.00	0.00
70451	23170000000000	02101	12020148	Bike Permit	50,000.00	1,000,000.00	2,000,000.00	3,050,000.00	100,000,000.00	3,101,108.00	0.00
License - General - Total					2,500,000.00	60,000,000.00	100,000,000.00	162,500,000.00	710,000,000.00	92,601,208.00	0.00
70451	23170000000000	02101	12020454	Parking Fees	400,000,000.00	300,000,000.00	500,000,000.00	1,200,000,000.00	90,000,000.00	26,000,000.00	0.00
70451	23170000000000	2101	12020458	Seminar/Workshop Fees	0.00	0.00	0.00	0.00	100000000	0.00	0.00
Fees General -Total					400,000,000.00	300,000,000.00	500,000,000.00	1,200,000,000.00	190,000,000.00	26,000,000.00	0.00
70451	23170000000000	02101	12020517	Revenue From Rtc	70,000,000.00	0.00	0.00	70,000,000.00	100,000,000.00	0.00	0.00
Earnings-General-Total					70,000,000.00	0.00	0.00	70,000,000.00	100,000,000.00	0.00	0.00
70451	23170000000000	02101	12010604	Sales Of Stores/Scraps/Unservicable Items	15,000,000.00	0.00	0.00	15,000,000.00	0.00	18,300,000.00	0.00
Sales - General -Total					15,000,000.00	0.00	0.00	15,000,000.00	0.00	18,300,000.00	0.00
Grand Total:					487,500,000.00	360,000,000.00	600,000,000.00	1,447,500,000.00	1,000,000,000.00	136,901,208.00	0.00



Rivers State Government
026000100100-Ministry of Lands

2019 Budget

Details of Revenue Estimates

Sector: Economic 02											
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017			
	Licences - General	118,000,000.00	3,000,000.00	50,000,000.00	65,000,000.00	9,700,000.00	750,127,653.80	10,000,000.00			
	Fees - General	1,380,000,000.00	580,000,000.00	200,000,000.00	600,000,000.00	786,150,000.00	103,680,566.00	459,275,000.00			
	Earnings -General	1,121,000,000.00	400,000,000.00	261,000,000.00	460,000,000.00	800,000,000.00	175,546,741.00	400,000,000.00			
Total		2,619,000,000.00	983,000,000.00	511,000,000.00	1,125,000,000.00	1,595,850,000.00	1,029,354,960.80	869,275,000.00			
Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70130	22060000000000	02101	12020147	Ground-Rent And Temporary Occupation License	3,000,000.00	50,000,000.00	65,000,000.00	118,000,000.00	9,700,000.00	750,127,653.80	10,000,000.00
Licence-General-Total					3,000,000.00	50,000,000.00	65,000,000.00	118,000,000.00	9,700,000.00	750,127,653.80	10,000,000.00
70130	22060000000000	02101	12020437	Deeds Registration Fees	580,000,000.00	200,000,000.00	600,000,000.00	1,380,000,000.00	200,100,000.00	103,680,566.00	459,275,000.00
70130	22060000000000	02101	12020491	Oil Pipeline Fees	0.00	0.00	0.00	0.00	170,050,000.00	0.00	0.00
70130	22060000000000	02101	12020492	Encroachment Fees/Complaints	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70130	22060000000000	02101	12020448	Development Levies	0.00	0.00	0.00	0.00	216,000,000.00	0.00	0.00
Fees-General-Total					580,000,000.00	200,000,000.00	600,000,000.00	1,380,000,000.00	786,150,000.00	103,680,566.00	459,275,000.00
70130	22060000000000	02101	12020721	Premium Of Leases Of State Land	400,000,000.00	261,000,000.00	460,000,000.00	1,121,000,000.00	800,000,000.00	175,546,741.00	400,000,000.00
Earnings-General-Total					400,000,000.00	261,000,000.00	460,000,000.00	1,121,000,000.00	800,000,000.00	175,546,741.00	400,000,000.00
Grand Total:					983,000,000.00	511,000,000.00	1,125,000,000.00	2,619,000,000.00	1,595,850,000.00	1,029,354,960.80	869,275,000.00



Rivers State Government
026000200100-Office of the Surveyor-General

2019 Budget

Details of Revenue Estimates

Sector: Economic 02										
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017		
	Fees - General	130,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00		
	Sales - General	90,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	98,000,000.00	0.00	0.00		
Total		220,000,000.00	70,000,000.00	50,000,000.00	100,000,000.00	148,000,000.00	0.00	0.00		

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70130	22060000000000	02101	12020437	Deeds Registration Fees	10,000,000.00	6,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020438	Survey/ Planning/ Building Fees	10,000,000.00	6,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020448	Development Levies	10,000,000.00	6,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020449	Business/Trade Operating Fees	10,000,000.00	6,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020492	Encroachment Fees/Complaints	10,000,000.00	6,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00	0.00	0.00
Fees - General - Total					50,000,000.00	30,000,000.00	50,000,000.00	130,000,000.00	50,000,000.00	0.00	0.00
70130	22060000000000	02101	12020622	Sales Of Map And Master Plan	12,000,000.00	12,000,000.00	30,000,000.00	54,000,000.00	68,000,000.00	0.00	0.00
70130	22060000000000	02101	12020636	Map Preparation / Production	8,000,000.00	8,000,000.00	20,000,000.00	36,000,000.00	30,000,000.00	0.00	0.00
Sales - General - Total					20,000,000.00	20,000,000.00	50,000,000.00	90,000,000.00	98,000,000.00	0.00	0.00
Grand Total:					70,000,000.00	50,000,000.00	100,000,000.00	220,000,000.00	148,000,000.00	0.00	0.00



Rivers State Government
023200100100-Ministry of Energy And Natural Resources
2019 Budget

Details of Revenue Estimates

Sector: Economic 02		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Summary								
	Earnings -General	171,000,000.00	50,000,000.00	21,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00
	Fees - General	220,000,000.00	10,000,000.00	10,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
	Licences - General	129,500,000.00	500,000.00	29,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00
Total		520,500,000.00	60,500,000.00	60,000,000.00	400,000,000.00	1,000,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70483	17130000000000	02101	12020712	Natural Gas Tariff	50,000,000.00	21,000,000.00	100,000,000.00	171,000,000.00	400,000,000.00	0.00	0.00
Earnings - General-Total					50,000,000.00	21,000,000.00	100,000,000.00	171,000,000.00	400,000,000.00	0.00	0.00
70483	17130000000000	02101	12020475	Regulation of Sand Mining in Rivers State	500,000.00	500,000.00	30,000,000.00	31,000,000.00	150,000,000.00	0.00	0.00
70483	17130000000000	02101	12020471	Sand Stockpiling	1,000,000.00	1,000,000.00	16,000,000.00	18,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020471	Granite Bulking	500,000.00	500,000.00	12,000,000.00	13,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020471	Barite Bulking	1,000,000.00	1,000,000.00	15,000,000.00	17,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020471	Bitumen Storage certificate renewal	2,000,000.00	2,000,000.00	22,000,000.00	26,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020476	Storage re-certification/ renewal	1,000,000.00	1,000,000.00	30,000,000.00	32,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020450	Inspection Fees	500,000.00	500,000.00	11,000,000.00	12,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020455	Registration Fees	500,000.00	500,000.00	11,000,000.00	12,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020455	Production of various Products	500,000.00	500,000.00	15,000,000.00	16,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020455	MOU	500,000.00	500,000.00	16,000,000.00	17,000,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020456	Renewal Fees	2,000,000.00	2,000,000.00	22,000,000.00	26,000,000.00	50,000,000.00	0.00	0.00
Fees-General-Total					10,000,000.00	10,000,000.00	200,000,000.00	220,000,000.00	200,000,000.00	0.00	0.00
70483	17130000000000	02101	12020142	Domestic Gas Operational Registraion	100,000.00	5,000,000.00	10,000,000.00	15,100,000.00	0.00	0.00	0.00
70483	17130000000000	02101	12020142	Fuel filling Station Operation Permit	200,000.00	12,000,000.00	50,000,000.00	62,200,000.00	200,000,000.00	0.00	0.00
70483	17130000000000	02101	12020143	Surface Kerosene Tank Permit	200,000.00	12,000,000.00	40,000,000.00	52,200,000.00	200,000,000.00	0.00	0.00
License - General - Total					500,000.00	29,000,000.00	100,000,000.00	129,500,000.00	400,000,000.00	0.00	0.00
Grand Total:					60,500,000.00	60,000,000.00	400,000,000.00	520,500,000.00	1,000,000,000.00	0.00	0.00



Rivers State Government
025300100100-Ministry of Housing

2019 Budget

Details of Revenue Estimates

Sector: Economic 02

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Sales - General	1,515,000,000.00	700,000,000.00	415,000,000.00	400,000,000.00	1,500,000,000.00	16,744,800.00	29,459,383.00
Total	1,515,000,000.00	700,000,000.00	415,000,000.00	400,000,000.00	1,500,000,000.00	16,744,800.00	29,459,383.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
71061	09060000000000	02102	12020601	Rent on Pan African Bank	4,000,000.00	6,000,000.00	6,000,000.00	16,000,000.00	0.00	500,000.00	1,875,000.00
71061	09060000000000	02102	12020601	Sales Of Journal & Publications	8,000,000.00	10,000,000.00	10,000,000.00	28,000,000.00	20,000,000.00	0.00	0.00
71061	09060000000000	02102	12020606	Sales of Application Form	100,000,000.00	20,000,000.00	20,000,000.00	140,000,000.00	80,000,000.00	0.00	0.00
71061	09060000000000	02102	12020614	Sales of Government complet low cost houses	485,000,000.00	338,000,000.00	323,500,000.00	1,146,500,000.00	1,400,000,000.00	3,170,000.00	6,268,000.00
71061	09060000000000	02102	12020803	Office Block at Abuja	2,000,000.00	2,000,000.00	1,500,000.00	5,500,000.00	0.00	0.00	0.00
71061	09060000000000	02102	12020804	Hire of Dr. Obi Wali Complex	1,000,000.00	6,000,000.00	6,000,000.00	13,000,000.00	0.00	0.00	7,500,000.00
71061	09060000000000	02102	12020807	Rent On Njamana Crescent, Abuja	10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00	0.00	0.00	0.00
71061	09060000000000	02102	12020808	Igbo-Etche Civil Servant Estate	12,000,000.00	16,000,000.00	16,000,000.00	44,000,000.00	0.00	3,124,800.00	6,366,383.00
71061	09060000000000	02102	12020809	Orije/Oromineke Housing Estate	78,000,000.00	15,000,000.00	15,000,000.00	108,000,000.00	0.00	9,950,000.00	7,450,000.00
Grand Total:					700,000,000.00	415,000,000.00	400,000,000.00	1,515,000,000.00	1,500,000,000.00	16,744,800.00	29,459,383.00



Rivers State Government
023400100100-Ministry of Works

2019 Budget

Details of Revenue Estimates

Sector: Economic 02								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Fees - General	340,000,000.00	110,000,000.00	110,000,000.00	120,000,000.00	10,000,000.00	0.00	0.00
Total		340,000,000.00	110,000,000.00	110,000,000.00	120,000,000.00	10,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70160	22170000000000	02101	12020417	Contractor's Registration Fees	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	4,000,000.00	0.00	0.00
70160	22170000000000	02101	12020427	Tender Fees	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	4,000,000.00	0.00	0.00
70160	22170000000000	02101	12020448	Development Levies	5,000,000.00	5,000,000.00	7,500,000.00	17,500,000.00	500,000.00	0.00	0.00
70160	22170000000000	02101	12020450	Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70160	22170000000000	02101	12020511	Pre- Retirement Course for Officers to Retire from Service	10,000,000.00	10,000,000.00	15,000,000.00	35,000,000.00	1,000,000.00	0.00	0.00
70160	22170000000000	02101	12020482	Road Traffic Examination	5,000,000.00	5,000,000.00	7,500,000.00	17,500,000.00	500,000.00	0.00	0.00
Grand Total:					110,000,000.00	110,000,000.00	120,000,000.00	340,000,000.00	10,000,000.00	0.00	0.00



Rivers State Government
025210200100-Port Harcourt Water Corporation

2019 Budget

Details of Revenue Estimates

Sector: Economic 02								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Fees - General	90,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
	Licences - General	52,721,924.30	2,000,000.00	20,433,154.20	30,288,770.10	290,000,000.00	0.00	0.00
Total		142,721,924.30	22,000,000.00	40,433,154.20	80,288,770.10	340,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70630	14100000000000	02101	12020520	Lab Testing	4,000,000.00	4,000,000.00	10,000,000.00	18,000,000.00	10,000,000.00	0.00	0.00
70630	14100000000000	02101	12020417	Contractor Registration Fees	2,000,000.00	2,000,000.00	10,000,000.00	14,000,000.00	5,000,000.00	0.00	0.00
70630	14100000000000	02101	12020487	Water Quality / Borehole Test Fees	4,000,000.00	4,000,000.00	10,000,000.00	18,000,000.00	10,000,000.00	0.00	0.00
70630	14100000000000	02101	12020509	Inspection Fees (Health Approval)	4,000,000.00	4,000,000.00	5,000,000.00	13,000,000.00	10,000,000.00	0.00	0.00
70630	14100000000000	02101	12020485	General Water Rate	2,000,000.00	2,000,000.00	5,000,000.00	9,000,000.00	5,000,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection / Reconnection	2,800,000.00	2,800,000.00	5,000,000.00	10,600,000.00	7,000,000.00	0.00	0.00
70630	14100000000000	02101	12020518	Transit Goods Sheds/Toll Gate Fees	1,200,000.00	1,200,000.00	5,000,000.00	7,400,000.00	3,000,000.00	0.00	0.00
Fees-General-Total					20,000,000.00	20,000,000.00	50,000,000.00	90,000,000.00	50,000,000.00	0.00	0.00
70630	14100000000000	02101	12020506	Membership Cards Registration (Adult)	2,000,000.00	20,433,154.20	30,288,770.10	52,721,924.30	290,000,000.00	0.00	0.00
Licences-General-Total					2,000,000.00	20,433,154.20	30,288,770.10	52,721,924.30	290,000,000.00	0.00	0.00
Grand Total:					22,000,000.00	40,433,154.20	80,288,770.10	142,721,924.30	340,000,000.00	0.00	0.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Fees - General	200,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
Total		200,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70630	14100000000000	02101	12020485	General Water Rate	17,500,000.00	17,500,000.00	35,000,000.00	70,000,000.00	35,000,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection / Reconnection	5,000,000.00	5,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00
70630	14100000000000	02101	12020485	General Water Rate	1,500,000.00	1,500,000.00	3,000,000.00	6,000,000.00	3,000,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection / Reconnection	500,000.00	500,000.00	1,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
70630	14100000000000	02101	12020488	Chemical And Bacteriological Analysis	500,000.00	500,000.00	1,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
70630	14100000000000	02101	12020485	General Water Rate	25,000,000.00	25,000,000.00	50,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
Grand Total:					50,000,000.00	50,000,000.00	100,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00



Rivers State Government
051700100100-Ministry of Education

2019 Budget

Details of Revenue Estimates

Sector: Social 05											
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017			
Fees - General		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	37,300,000.00	70,892,115.00			
Total		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	37,300,000.00	70,892,115.00			
Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70970	06050000000000	02101	12020452	School Tuition/ Examination Fees	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	37,300,000.00	70,892,115.00
70970	06050000000000	02101	12020456	Renewal Fees	350,000,000.00	350,000,000.00	350,000,000.00	1,050,000,000.00	350,000,000.00	0.00	0.00
Grand Total:					500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	500,000,000.00	37,300,000.00	70,892,115.00



Rivers State Government
051700800100-Rivers State Library Board

2019 Budget

Details of Revenue Estimates

Sector: Social 05

Summary	2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
Fees - General	28,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00	25,000,000.00	0.00	0.00
Earnings -General	7,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	27,000,000.00	0.00	30,000.00
Total	35,000,000.00	11,000,000.00	9,000,000.00	15,000,000.00	52,000,000.00	0.00	30,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70960	06050000000000	02101	12020493	Archives/Library	3,500,000.00	3,000,000.00	3,500,000.00	10,000,000.00	10,000,000.00	0.00	0.00
70960	06050000000000	02101	12020478	Photo-Copying (Library)	6,500,000.00	5,000,000.00	6,500,000.00	18,000,000.00	15,000,000.00	0.00	0.00
Fees - General-Total					10,000,000.00	8,000,000.00	10,000,000.00	28,000,000.00	25,000,000.00	0.00	0.00
70960	06050000000000	02101	12020718	E-Library	500,000.00	500,000.00	4,000,000.00	5,000,000.00	25,000,000.00	0.00	12,000.00
70960	06050000000000	02101	12020725	Cybercafe (Centre Library / Jubilee Library)	500,000.00	500,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	18,000.00
Earnings -General					1,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	27,000,000.00	0.00	30,000.00
Grand Total:					11,000,000.00	9,000,000.00	15,000,000.00	35,000,000.00	52,000,000.00	0.00	30,000.00



Rivers State Government
053500100100-Ministry of Health

2019 Budget

Details of Revenue Estimates

Sector: Social 05									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Licences - General	59,000,000.00	14,000,000.00	29,000,000.00	16,000,000.00	22,000,000.00	0.00	0.00	
	Fees - General	120,000,000.00	36,000,000.00	40,000,000.00	44,000,000.00	48,000,000.00	0.00	12,000.00	
Total		179,000,000.00	50,000,000.00	69,000,000.00	60,000,000.00	70,000,000.00	0.00	12,000.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70740	02040000000000	02101	12020140	Environmental Permit	14,000,000.00	29,000,000.00	16,000,000.00	59,000,000.00	22,000,000.00	0.00	0.00
Licence-General-Total					14,000,000.00	29,000,000.00	16,000,000.00	59,000,000.00	22,000,000.00	0.00	0.00
70740	02040000000000	02101	12020450	Inspection Fees	18,000,000.00	20,000,000.00	22,000,000.00	60,000,000.00	24,000,000.00	0.00	0.00
70740	02040000000000	02101	12020456	Renewal Fees	18,000,000.00	20,000,000.00	22,000,000.00	60,000,000.00	24,000,000.00	0.00	12,000.00
Fees-general-Total					36,000,000.00	40,000,000.00	44,000,000.00	120,000,000.00	48,000,000.00	0.00	12,000.00
Grand Total:					50,000,000.00	69,000,000.00	60,000,000.00	179,000,000.00	70,000,000.00	0.00	12,000.00



Rivers State Government
053500100100-Ministry of Environment

2019 Budget

Details of Revenue Estimates

Sector: Social 05								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Sales - General	2,850,000.00	500,000.00	350,000.00	2,000,000.00	28,500,000.00	0.00	0.00
	Fees - General	251,150,000.00	20,000,000.00	80,150,000.00	151,000,000.00	186,500,000.00	0.00	0.00
Total		254,000,000.00	20,500,000.00	80,500,000.00	153,000,000.00	215,000,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70560	10090000000000	02101	12020620	Pollution Stickers	60,000.00	50,000.00	400,000.00	510,000.00	14,000,000.00	0.00	0.00
70560	10090000000000	02101	12020507	Audit Report	60,000.00	50,000.00	200,000.00	310,000.00	1,000,000.00	0.00	0.00
70560	28090000000000	2101	12020507	Environmental Impact Assessment (E.I.A)	250,000.00	150,000.00	1,000,000.00	1,400,000.00	10,000,000.00	0.00	0.00
70560	28090000000000	2101	12020140	Environmental Permit	130,000.00	100,000.00	400,000.00	630,000.00	3,500,000.00	0.00	0.00
Sales-General-Total					500,000.00	350,000.00	2,000,000.00	2,850,000.00	28,500,000.00	0.00	0.00
70560	10090000000000	02101	12020473	Effluent Discharge	10,000,000.00	50,000,000.00	80,000,000.00	140,000,000.00	90,000,000.00	0.00	0.00
70560	10090000000000	02101	12020503	Dredging form fees	500,000.00	150,000.00	1,000,000.00	1,650,000.00	10,000,000.00	0.00	0.00
70560	28090000000000	2101	12020469	Environmental Consultancy fee	1,000,000.00	2,500,000.00	4,000,000.00	7,500,000.00	5,000,000.00	0.00	0.00
70560	28090000000000	2101	12020470	Compliance fee	1,500,000.00	2,500,000.00	8,000,000.00	12,000,000.00	3,500,000.00	0.00	0.00
70560	28090000000000	2101	12020471	Sand Stockpiling fee	5,000,000.00	20,000,000.00	50,000,000.00	75,000,000.00	71,000,000.00	0.00	0.00
70560	28090000000000	2101	12020472	Water Analysis	1,000,000.00	2,000,000.00	4,000,000.00	7,000,000.00	3,500,000.00	0.00	0.00
70560	28090000000000	2101	12020456	Incinerator Registration Renewal	1,000,000.00	3,000,000.00	4,000,000.00	8,000,000.00	3,500,000.00	0.00	0.00
Fees-General-Totsl					20,000,000.00	80,150,000.00	151,000,000.00	251,150,000.00	186,500,000.00	0.00	0.00
Grand Total:					20,500,000.00	80,500,000.00	153,000,000.00	254,000,000.00	215,000,000.00	0.00	0.00



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

2019 Budget

Details of Revenue Estimates

Sector: Economic 02									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Fees - General	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00	
Total		30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70560	1009000000000000	02101	12020454	Gate fees in Parks	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
70560	1009000000000000	02101	12020454	Hire of Parks	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00
Grand Total:					10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00



Rivers State Government
053505300100-Rivers State Waste Management Agency

2019 Budget

Details of Revenue Estimates

Sector: Social 05								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Sales - General	30,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	100,000,000.00	14,080,254.00	18,382,267.00
	Fees - General	120,000,000.00	10,000,000.00	30,000,000.00	80,000,000.00	100,000,000.00	12,588,261.00	18,530,533.00
Total		150,000,000.00	15,000,000.00	35,000,000.00	100,000,000.00	200,000,000.00	26,668,515.00	36,912,800.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70560	10090000000000	02101	12020635	Sales Of Medical Waste Form (Registration)	800,000.00	800,000.00	3,200,000.00	4,800,000.00	10,000,000.00	2,101,798.00	3,201,798.00
70560	10090000000000	02101	12020604	Sales Of Stores/Scraps/Unservicable Items	1,200,000.00	1,200,000.00	4,800,000.00	7,200,000.00	24,000,000.00	4,322,456.00	5,322,456.00
70560	10090000000000	02101	12020633	Sales Of Waste Bins	2,000,000.00	2,000,000.00	8,000,000.00	12,000,000.00	38,000,000.00	4,000,000.00	5,202,013.00
70560	10090000000000	02101	12020634	Sales of short boxes	1,000,000.00	1,000,000.00	4,000,000.00	6,000,000.00	28,000,000.00	3,656,000.00	4,656,000.00
Sales-General-Total					5,000,000.00	5,000,000.00	20,000,000.00	30,000,000.00	100,000,000.00	14,080,254.00	18,382,267.00
70560	10090000000000	02101	12020455	Registration Fees	2,000,000.00	6,000,000.00	10,000,000.00	18,000,000.00	25,000,000.00	4,322,000.00	6,322,000.00
70560	10090000000000	02101	12020468	Environmental Consultancy Fees	4,000,000.00	12,000,000.00	35,000,000.00	51,000,000.00	37,500,000.00	3,708,533.00	5,708,533.00
70560	10090000000000	02101	12020497	Defaulter's fees	4,000,000.00	12,000,000.00	35,000,000.00	51,000,000.00	37,500,000.00	4,557,728.00	6,500,000.00
Fees-General-Total					10,000,000.00	30,000,000.00	80,000,000.00	120,000,000.00	100,000,000.00	12,588,261.00	18,530,533.00
Grand Total:					15,000,000.00	35,000,000.00	100,000,000.00	150,000,000.00	200,000,000.00	26,668,515.00	36,912,800.00



Rivers State Government
057300100100-Ministry of Social Welfare & Rehabilitation

2019 Budget

Details of Revenue Estimates

Sector: Social 05									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Fees - General	1,300,000.00	300,000.00	500,000.00	500,000.00	300,000.00	0.00	0.00	
Total		1,300,000.00	300,000.00	500,000.00	500,000.00	300,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
71040	17020000000000	02101	12020455	Registration Fees	75,000.00	140,000.00	140,000.00	355,000.00	75,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of Private Day Care Centres	30,000.00	50,000.00	50,000.00	130,000.00	30,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of Rehabilitation Centres	95,000.00	150,000.00	150,000.00	395,000.00	95,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of NGO's and CBO's	100,000.00	160,000.00	160,000.00	420,000.00	100,000.00	0.00	0.00
Grand Total:					300,000.00	500,000.00	500,000.00	1,300,000.00	300,000.00	0.00	0.00



Rivers State Government
053900100100-Ministry of Sports

2019 Budget

Details of Revenue Estimates

Sector: Economic 02										
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017		
	Earnings -General	2,200,433,154.20	600,433,154.20	800,000,000.00	800,000,000.00	0.00	0.00	0.00		
	Fees - General	1,500,000,000.00	400,000,000.00	400,000,000.00	700,000,000.00	95,400,000.00	5,149,800.00	0.00		
Total		3,700,433,154.20	1,000,433,154.20	1,200,000,000.00	1,500,000,000.00	95,400,000.00	0.00	0.00		

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70810	25020000000000	02101	12020711	Earnings From Commercial Activities	600,433,154.20	800,000,000.00	800,000,000.00	2,200,433,154.20	0.00	0.00	0.00
Earnings-General Total					600,433,154.20	800,000,000.00	800,000,000.00	2,200,433,154.20	0.00	0.00	0.00
70810	25020000000000	02101	12020455	Gate Fees from Rivers Angels Football Club	100,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00	24,000,000.00	0.00	0.00
70810	25020000000000	02101	12020513	Earnings from Dolphins FC	0.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
70810	25020000000000	02101	12020513	Earnings from Sharks FC	0.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
70810	25020000000000	02101	12020513	Royal Hoopers Basketball Club	100,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00	14,000,000.00	0.00	0.00
70810	25020000000000	02101	12020512	Service Deduction on salaries of Officials of the two Clubs	200,000,000.00	200,000,000.00	300,000,000.00	700,000,000.00	5,400,000.00	5,149,800.00	0.00
Fees-General Total					400,000,000.00	400,000,000.00	700,000,000.00	1,500,000,000.00	95,400,000.00	5,149,800.00	0.00
Grand Total:					1,000,433,154.20	1,200,000,000.00	1,500,000,000.00	3,700,433,154.20	95,400,000.00	5,149,800.00	0.00



Rivers State Government
053900300100-Rivers State Sports Institute, Isaka

2019 Budget

Details of Revenue Estimates

Sector: Social 05								
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017
	Fees - General	900,000.00	200,000.00	200,000.00	500,000.00	500,000.00	60,000.00	80,000.00
Total		900,000.00	200,000.00	200,000.00	500,000.00	500,000.00	60,000.00	80,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70810	25020000000000	02101	12020455	Registration Fees	120,000.00	120,000.00	300,000.00	540,000.00	290,000.00	36,000.00	60,000.00
70810	25020000000000	02101	12020453	Applications Fees	80,000.00	80,000.00	200,000.00	360,000.00	210,000.00	24,000.00	20,000.00
Grand Total:					200,000.00	200,000.00	500,000.00	900,000.00	500,000.00	60,000.00	80,000.00



Rivers State Government
053906000100-Rivers State Stadia Authority

2019 Budget

Details of Revenue Estimates

Sector: Social 05									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Earnings -General	31,500,000.00	10,000,000.00	9,500,000.00	12,000,000.00	40,000,000.00	0.00	0.00	
Total		31,500,000.00	10,000,000.00	9,500,000.00	12,000,000.00	40,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70810	25020000000000	02101	12020701	Earnings and Sales	10,000,000.00	9,500,000.00	12,000,000.00	31,500,000.00	40,000,000.00	0.00	0.00
Grand Total:					10,000,000.00	9,500,000.00	12,000,000.00	31,500,000.00	40,000,000.00	0.00	0.00



Rivers State Government
051400100100-Ministry of Women Affairs

2019 Budget

Details of Revenue Estimates

Sector: Social 05									
Summary		2019 - 2021	2019	2020	2021	2018	Actual Receipt Upto June 2018	Actual Receipt Jan-Dec 2017	
	Earnings -General	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	400,000,000.00	0.00	0.00	
	Rent on Government Buildings - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	400,000,000.00	0.00	0.00	

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	2019 - 2021	Approved Estimates 2018	Actual Receipt Jan - Jun 2018	Actual Receipt Jan - Dec 2017
70490	11070000000000	02101	12020711	Earnings From Commercial Activities	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	400,000,000.00	0.00	0.00
70490	11070000000000	02102	12020815	Rent From Business Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	400,000,000.00	0.00	0.00

Rivers State Government

Summary of 2019 Budget Volume - Recurrent and Capital



Summary		2019	2018
Total Recurrent Expenditure:		157,122,354,563.00	130,002,312,596.00
Total Capital (Sectoria):		248,516,470,084.00	291,032,687,404.00
Total Special Heads (MDAs + Vote)		74,772,500,000.00	88,965,000,000.00
Total Capital Expenditure (Sectoral Capital + Special Heads)		323,288,970,084.00	379,997,687,404.00
Total Expenditure (Recurrent Expenditure + Capital Expenditure)		480,411,324,647.00	510,000,000,000.00

S/N	Details of Recurrent Expenditure	2019	2018
1	Salaries (Ministries/Departments/Parastatals)	69,370,367,750.00	61,974,620,000.00
2	Anticipated Salary Increase	10,000,000,000.00	0.00
	Sub-Total Salaries	79,370,367,750.00	61,974,620,000.00
3	Overhead Costs(Ministries/Departments/Parastatals)	17,749,674,245.00	17,025,380,000.00
	Sub-Total Salaries/Overhead Costs	97,120,041,995.00	79,000,000,000.00
4	New Recruitment	5,509,603,186.00	9,000,000,000.00
5	Consolidated Revenue Fund Charges - Section A	399,956,295.00	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	3,000,000,000.00
9	Deaths Benefits	900,000,000.00	900,000,000.00
10	Monthly Pensions/Gratuities	32,490,396,813.00	20,000,000,000.00
11	Harmonization	2,175,356,274.00	0.00
12	Primary School Retirees	0.00	0.00
13	Reimbursement	2,000,000.00	2,000,000.00
14	COT/Charges/General Administration	500,000,000.00	500,000,000.00
15	Payment for Bank Loans	0.00	0.00
16	Payments of foreign loans	0.00	0.00
17	Provision for Bond Issues	0.00	0.00
18	Debt Service - Domestic Loans (Interest)	15,000,000,000.00	15,000,000,000.00
19	Debt Service - Foreign Loans (Interest)	25,000,000.00	25,000,000.00
	Sub - Total Consolidated	60,002,312,568.00	51,002,312,596.00
	Total Recurrent Expenditure	157,122,354,563.00	130,002,312,596.00

Sectoral Capital Expenditure

	2019	2018
Administrative Sector	17,820,704,443.79	23,307,500,000.00
Economic Sector	99,053,565,640.21	123,091,462,404.00
Law and Justice Sector	4,350,000,000.00	4,350,000,000.00
Social Sector	127,292,200,000.00	140,283,725,000.00
Sub-Total Sectoral Capital Expenditure	248,516,470,084.00	291,032,687,404.00

Special Head Votes

S/N	Head Code	Description	2019	2018
1		Security Vote (Government House)	18,000,000,000.00	20,000,000,000.00
2		Contingency Fund	23,000,000,000.00	22,000,000,000.00
3		Special Projects Bureau (Capital)	0.00	1,000,000,000.00
4		Rivers State House of Assembly (Capital)	9,000,000,000.00	9,000,000,000.00
5		RIVSEEDS (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)	18,000,000.00	20,000,000.00
8		R/S Road Traffic Management Authority	128,000,000.00	150,000,000.00
9		Bureau on Public Private Partnership (Special Head)	8,500,000.00	10,000,000.00
10		R/S Social Rehabilitation Committee (Capital)	0.00	0.00
11		Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	15,000,000.00
12		R/S Social Service Contributory Trust Fund	1,000,000.00	50,000,000.00
13		Rivers State Signage & Advertisement Agency	160,000,000.00	200,000,000.00
14		Rivers State Investment Promotion Agency	17,000,000.00	20,000,000.00
15		UNESCO World Book Capital		0.00
16		Domestic Loan (Principal Repayment (2018))	12,000,000,000.00	18,000,000,000.00
17		Foreign Loan (Principal Repayment (2018))	425,000,000.00	500,000,000.00
18		FAAC Deductions (Others)	12,000,000,000.00	18,000,000,000.00
		TOTAL SPECIAL HEAD VOTES	74,772,500,000.00	88,965,000,000.00



Rivers State Government

2019 Budget

Recurrent Expenditure (Personnel Costs) Summary 2019-2021

		PERSONNEL COSTS			
Sector	Ministry/Department	2019	2020	2021	2018
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR					
	Government House	213,919,945.00	212,277,574.00	208,019,829.00	208,145,408.00
	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	6,474,051.00	6,474,051.00	6,235,629.00
	Rivers State Muslims Pilgrims Welfare Board	1,174,142.00	1,174,142.00	1,174,142.00	1,174,142.00
	Rivers State House of Assembly	330,758,426.00	359,346,260.00	359,346,260.00	330,758,426.00
	Rivers State Liaison Office Abuja	36,941,339.00	36,156,791.00	36,156,791.00	23,910,005.00
	Rivers State Liaison Office Lagos	20,044,886.00	20,044,886.00	20,044,886.00	19,427,206.00
	Auditor - General (Local Government)	56,816,940.00	62,165,561.00	66,297,823.00	59,426,256.00
	Auditor - General (State)	117,025,895.00	117,025,895.00	114,469,523.00	111,790,817.00
	Head of Service	110,822,043.00	118,935,950.00	121,380,127.00	98,119,794.00
	Establishment, Training & Pension Bureau	83,541,525.00	82,096,887.00	82,096,887.00	75,078,614.00
	Rivers State Pension Board	58,299,896.00	59,898,390.00	61,251,729.00	50,953,464.00
	Civil Service Commission	108,094,387.00	134,750,765.00	134,750,765.00	118,457,163.00
	Secretary to State Government	743,568,796.00	740,603,411.00	739,373,312.00	755,630,174.00
	Local Government Service Commission	2,519,639.00	2,519,639.00	2,519,639.00	2,519,639.00
	Ministry of Information and Communications	163,106,491.00	159,586,801.00	155,644,903.00	160,488,638.00
	Information and Communication Technology Department	47,835,944.00	55,092,968.00	61,163,007.00	39,785,248.00
	Rivers State Broadcasting Corporation	406,055,535.00	428,926,122.00	428,836,311.00	404,840,508.00
	Rivers State Newspaper Corporation	375,319,482.00	405,653,610.00	434,846,939.00	382,114,756.00
	Rivers State Television Service	294,473,068.00	293,848,764.00	279,824,984.00	245,237,522.00
	Garden City Radio	8,269,140.00	80,269,140.00	80,269,140.00	0.00
	Office of the Deputy Governor	62,092,045.00	60,023,230.00	72,849,356.00	62,453,273.00
	Rivers State Boundary Commission	14,315,988.00	14,949,700.00	14,949,700.00	12,491,928.00
	Ministry of Special Duties	136,611,845.00	175,227,603.00	210,816,569.30	138,594,861.00

		Personnel Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Special Duties (Governor's Office)	7,087,293.00	7,087,293.00	7,087,293.00	5,461,516.00
	Rivers State Independent Electoral Commission	228,763,160.00	243,533,775.00	243,619,101.00	202,786,538.00
	State Economic Advisory Council	7,310,092.00	7,310,092.00	7,066,444.00	6,314,091.00
	ADMINISTRATION SECTOR Total:	3,641,241,993.00	3,884,979,300.00	3,950,329,511.30	3,522,195,616.00
ECONOMIC SECTOR					
	Ministry of Agriculture	298,361,457.00	303,450,770.00	255,818,156.00	311,984,164.00
	Rivers State Agricultural Development Programme (ADP)	295,225,755.00	250,102,175.00	242,499,818.00	334,796,416.00
	Rivers State School-to-Land Authority	33,201,103.00	33,670,432.00	33,670,422.00	40,611,393.00
	Ministry of Budget & Economic Planning	115,212,776.00	112,608,694.00	117,045,512.00	127,080,194.00
	Ministry of Commerce & Industry	194,878,504.00	198,062,647.00	202,272,711.00	193,873,255.00
	Ministry of Culture & Tourism	116,699,042.00	121,181,512.00	126,487,859.00	118,450,843.00
	Rivers State Council for Arts and Culture	121,199,238.00	123,579,628.00	122,980,872.00	122,556,063.00
	Rivers State Museum	18,178,567.00	19,354,031.00	19,731,556.00	23,393,957.00
	Ministry of Finance	225,043,010.00	220,759,999.00	295,101,576.00	202,432,779.00
	Ministry of Employment Gen. & Empowerment	71,184,575.00	64,747,899.00	64,271,482.00	65,251,675.00
	Ministry Of Energy And Natural Resources	57,299,362.00	67,896,642.00	73,258,769.00	46,937,529.00
	Ministry of Housing	76,423,044.00	76,059,237.00	77,190,347.00	74,104,521.00
	Rivers State Housing and Property Dev. Authority	91,548,880.00	91,181,017.00	95,224,029.00	102,072,130.00
	Ministry of Lands	83,449,378.00	83,550,193.00	78,913,144.00	76,088,192.00
	Office of the Surveyor-General	72,716,677.00	72,716,677.00	63,874,398.00	48,222,758.00
	Ministry of Power	338,996,545.00	406,484,855.00	408,456,972.00	338,996,545.00
	Ministry of Transport	245,290,869.00	239,105,399.00	232,764,264.00	259,444,257.00
	Ministry of Urban Development & Physical Planning	80,444,624.00	74,806,114.00	74,806,114.00	75,380,242.00
	Ministry of Water Resources & Rural Development	70,745,502.00	71,004,370.00	77,131,304.00	70,247,144.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	86,021,664.00	91,066,021.00	82,415,640.00	137,810,432.00
	Rural Water Supply & Sanitation Agency	23,301,673.00	23,301,673.00	23,301,673.00	23,479,197.00
	Ministry of Works	282,511,622.00	279,849,248.00	276,838,939.96	269,390,405.00
	Rivers State Urban Beautification, Parks & Garden	85,702,350.00	76,419,072.00	76,419,072.00	82,326,012.00
	ECONOMIC SECTOR Total:	3,083,636,217.00	3,100,958,305.01	3,120,474,629.96	3,144,930,103.00

Sector	Ministry/Department	Personnel Costs			
		2019	2020	2021	2018
LAW & JUSTICE SECTOR					
	Judicial Service Commission	17,649,053.00	14,065,766.00	12,893,501.00	18,578,605.00
	Customary Court of Appeal	567,086,693.00	437,351,347.00	437,351,347.00	453,208,853.00
	Judiciary(High Court)	1,288,388,771.00	1,361,293,858.00	1,280,493,990.00	1,211,133,612.00
	Ministry of Justice	544,228,148.00	574,470,825.00	590,112,140.00	584,675,679.00
	LAW & JUSTICE SECTOR Total:	2,417,352,665.00	2,387,181,796.00	2,320,850,978.00	2,267,596,749.00
SOCIAL SECTOR					
	Ministry of Chieftaincy & Community Affairs	83,255,061.00	87,405,543.00	88,390,668.00	84,652,173.00
	Ministry of Education	504,984,553.00	519,772,841.00	503,019,864.00	358,346,217.00
	Agency for Adult and Non Formal Education	71,292,183.00	75,896,020.00	75,896,020.00	66,598,721.00
	Captain Elechi Amadi Polytechnic	1,969,032,668.00	4,054,316,316.00	1,935,015,508.00	1,434,562,496.00
	Ignatius Ajuru University of Education	2,930,118,064.00	4,825,681,821.00	2,849,897,972.00	2,704,290,549.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,705,849,504.00	4,868,210,535.00	3,582,649,668.00	3,295,937,546.00
	Rivers State Library Board	28,081,490.00	26,787,937.00	29,686,299.00	28,225,178.00
	Rivers State Scholarship Board	19,586,545.00	21,675,029.00	20,419,125.00	16,829,347.00
	Rivers State Senior Secondary School Board (HQs)	834,487,648.00	740,302,016.00	618,029,586.00	943,878,651.00
	Rivers State Senior Secondary Schools Board (Schools)	10,752,982,023.00	10,927,641,478.00	9,944,862,587.00	9,159,552,229.00
	Rivers State University .	6,042,022,228.00	9,279,890,943.00	7,079,893,443.00	4,004,846,223.00
	Universal Basic Education Board	22,617,611,236.00	24,260,510,718.00	36,883,452,770.73	20,101,713,832.00
	Ministry of Health	1,293,080,349.00	1,392,489,785.00	1,236,453,707.00	1,380,933,650.00
	Free Medical Care Programme	0.00	0.00	0.00	23,789,962.00
	Primary Health Care Management Board	2,118,800,454.00	2,748,019,152.00	2,248,019,152.00	1,788,063,940.00
	Rivers State College of Health Science & Technology	940,319,806.00	456,722,493.00	448,444,243.00	372,027,516.00
	Rivers State Hospital Mgt Board - HQs	2,766,032,306.99	2,796,864,321.00	2,267,584,186.00	5,483,438,543.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00	0.00	0.00
	Rivers State University Teaching Hospital	1,956,704,896.00	2,936,809,159.00	1,800,881,436.00	0.00
	Ministry of Local Government Affairs	153,282,938.00	153,282,938.00	153,282,938.00	123,072,294.00
	Ministry of Sports	50,179,993.00	55,640,985.00	54,654,922.00	47,179,992.00
	Rivers State Sports Council	73,539,099.00	73,422,361.00	71,888,029.00	186,170,029.00
	Rivers State Sports Institute, Isaka	47,762,987.00	45,621,763.00	44,069,083.00	52,296,790.00

		Personnel Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Rivers State Stadia Authority	53,564,459.00	57,322,524.00	56,192,227.00	69,371,859.00
	Ministry of Environment	642,910,431.00	611,938,062.00	588,605,913.00	724,404,456.00
	Rivers State Waste Management Agency	219,141,845.00	218,771,829.00	201,989,810.00	199,936,319.00
	Ministry of Social Welfare & Rehabilitation	216,273,298.00	228,838,158.00	236,782,596.00	246,546,605.00
	Ministry of Women Affairs	77,948,578.00	50,179,992.00	96,584,631.00	79,792,584.00
	Ministry of Youth Development	59,292,232.00	70,640,985.00	68,629,104.00	63,439,831.00
	SOCIAL SECTOR Total:	60,228,136,874.99	71,584,655,703.99	73,185,275,487.74	53,039,897,532.00
	Grand Total:	69,370,367,750.00	80,957,775,105.00	82,576,930,607.00	61,974,620,000.00



Rivers State Government 011100100100-Government House 2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01														
Summary		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018	
Staff & Personnel Costs:		166		161		155		221	213,919,945.00	212,277,574.00	208,019,829.00	208,145,408.00	104,072,704.00	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	1	166,761.00	1	166,761.00	0	0.00	333,522.00	333,522.00	166,761.00	667,044.00
	21010101	70111	02101	4	10	1,818,971.00	10	1,818,971.00	10	1,818,971.00	5,456,913.00	1,818,970.00	909,485.00	1,637,073.00
	21010101	70111	02101	5	8	1,606,548.00	7	1,405,729.00	7	1,405,729.00	4,418,006.00	1,606,548.00	803,274.00	2,209,004.00
	21010101	70111	02101	6	11	2,680,123.00	10	2,436,475.00	8	1,949,180.00	7,065,778.00	2,680,122.00	1,340,061.00	1,949,108.00
Level 1 - 6 Total:					30	6,272,403.00	28	5,827,936.00	25	5,173,880.00	17,274,219.00	6,439,162.00	3,219,581.00	6,462,229.00
Level 7 - 12														
	21010101	70111	02101	7	26	8,120,243.00	21	6,558,658.00	19	5,934,024.00	20,612,925.00	8,744,877.00	4,372,438.50	4,684,755.00
	21010101	70111	02101	8	33	12,939,320.00	36	14,115,622.00	36	14,115,622.00	41,170,564.00	13,723,521.00	6,861,760.50	10,978,816.00
	21010101	70111	02101	9	12	5,540,530.00	12	5,540,530.00	11	5,078,818.00	16,159,878.00	5,540,529.00	2,770,264.50	7,387,372.00
	21010101	70111	02101	10	17	9,022,051.00	16	8,491,342.00	16	8,491,342.00	26,004,735.00	8,491,342.00	4,245,671.00	15,390,557.00
	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	12,353,241.00
Level 7-12 Total:					108	47,975,385.00	105	47,059,393.00	102	45,973,047.00	141,007,825.00	48,853,510.00	24,426,755.00	50,794,741.00
Level 13 - 17														
	21010101	70111	02101	13	12	8,134,989.00	12	8,134,989.00	12	8,134,989.00	24,404,967.00	8,134,989.00	4,067,494.50	10,168,736.00
	21010101	70111	02101	14	7	5,199,648.00	7	5,199,648.00	7	5,199,648.00	15,598,944.00	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	4,726,279.00	2,363,139.50	2,835,767.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	6,960,414.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	25,164,564.00
Level 13 - 17 Total:					25	19,220,985.00	25	19,220,985.00	25	19,220,985.00	57,662,955.00	19,220,984.00	9,610,492.00	50,329,128.00
Sub Total 01-17					163	73,468,773.00	158	72,108,314.00	152	70,367,912.00	215,944,999.00	74,513,656.00	37,256,828.00	107,586,098.00
Less 15% Due to Probable over Estimation						11,020,315.95		10,816,247.10		10,555,186.80	32,391,749.85	11,177,048.40	5,588,524.20	16,137,914.70
Total 01 - 17						163	62,448,457.05	158	61,292,066.90	152	59,812,725.20	183,553,249.15	63,336,607.60	91,448,183.30
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Chief of Staff			21010101		1	1,337,226.00	1	1,337,226.00	1	1,337,226.00	4,011,678.00	1,337,225.00	668,612.50	1,337,225.00
Executive Governor			21010101		1	2,223,705.00	1	2,223,705.00	1	2,223,705.00	6,671,115.00	2,223,705.00	1,111,852.50	2,223,705.00
Sub Total Salaries					166	67,257,258.05	161	66,100,867.90	155	64,621,526.20	197,979,652.15	68,145,407.60	34,072,703.80	96,256,983.30
Allowances			21020102			146,662,686.95		146,176,706.10		143,398,302.80	436,237,695.85	140,000,000.40	70,000,000.20	113,725,682.70
Total Allowances						146,662,686.95		146,176,706.10		143,398,302.80	436,237,695.85	140,000,000.40	70,000,000.20	113,725,682.70
Total Staff and Personnel Cost:					166	213,919,945.00	161	212,277,574.00	155	208,019,829.00	634,217,348.00	208,145,408.00	104,072,704.00	209,982,666.00



Rivers State Government

01113800100 Rivers State Christians Pilgrims Welfare Board

2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	4	4	4	221	6,474,051.00	6,474,051.00	6,474,051.00	6,235,629.00	3,117,814.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	0.00	0.00	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	1,852,986.24	3	1,852,986.24	3	1,852,986.24	5,558,958.72	1,741,478.00	870,739.00	617,662.00
Level 7-12 Total:					3	1,852,986.24	3	1,852,986.24	3	1,852,986.24	5,558,958.72	1,741,478.00	870,739.00	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	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	615,894.00	307,947.00	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	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	615,894.00	307,947.00	742,807.00
Sub Total 01-17					4	2,595,793.24	4	2,595,793.24	4	2,595,793.24	7,787,379.72	2,357,372.00	1,178,686.00	1,891,178.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01 -17					4	2,595,793.24	4	2,595,793.24	4	2,595,793.24	7,787,379.72	2,357,372.00	1,178,686.00	1,891,178.00
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					4	2,595,793.24	4	2,595,793.24	4	2,595,793.24	7,787,379.72	2,357,372.00	1,178,686.00	1,891,178.00
Allowances					21020102	3,878,257.76	3,878,257.76	3,878,257.76	11,634,773.28	3,878,257.00	1,939,128.50	2,347,228.00		
Sub Total Allowances						3,878,257.76	3,878,257.76	3,878,257.76	11,634,773.28	3,878,257.00	1,939,128.50	2,347,228.00		
Total Staff and Personnel Cost:					4	6,474,051.00	4	6,474,051.00	4	6,474,051.00	19,422,153.00	6,235,629.00	3,117,814.50	4,238,406.00



Rivers State Government
011103700100 Rivers State Muslims Pilgrims Welfare Board
2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
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

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	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					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
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01 -17						1	461,711.00	1	461,711.00	1	461,711.00	461,711.00	230,855.50	461,711.00
Permanent Secretary			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					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
Allowances			21020102			712,431.00		712,431.00		712,431.00	2,137,293.00	712,431.00	356,215.50	1,688,241.00
Sub Total Allowances						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 and 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

011200300100-Rivers State House of Assembly

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018
Staff & Personnel Costs:	180	180	180	221	330,758,426.00	359,346,260.00	359,346,260.00	330,758,426.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	
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	4	333,522.00	4	333,522.00	4	333,522.00	1,000,566.00	333,522.00	166,761.00	
	21010101	70111	02101	4	16	1,828,898.00	16	1,828,898.00	16	1,828,898.00	5,486,694.00	1,828,898.00	914,449.00	
	21010101	70111	02101	5	9	1,039,915.00	9	1,039,915.00	9	1,039,915.00	3,119,745.00	1,039,915.00	519,957.50	
	21010101	70111	02101	6	13	2,229,568.00	13	2,229,568.00	13	2,229,568.00	6,688,704.00	2,229,568.00	1,114,784.00	
Level 1 - 6 Total:					42	5,431,903.00	42	5,431,903.00	42	5,431,903.00	16,295,709.00	5,431,903.00	2,715,951.50	
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	3,233,618.00	1,616,809.00	
	21010101	70111	02101	8	19	4,854,847.00	19	4,854,847.00	19	4,854,847.00	14,564,541.00	3,832,774.00	1,916,387.00	
	21010101	70111	02101	9	17	5,136,330.00	17	5,136,330.00	17	5,136,330.00	15,408,990.00	2,719,234.00	1,359,617.00	
	21010101	70111	02101	10	13	4,632,565.00	13	4,632,565.00	13	4,632,565.00	13,897,695.00	8,908,779.00	4,454,389.50	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	17	4,084,857.00	17	4,084,857.00	17	4,084,857.00	12,254,571.00	3,247,812.00	1,623,906.00	
Level 7-12 Total:					82	21,942,217.00	82	21,942,217.00	82	21,942,217.00	65,826,651.00	21,942,217.00	10,971,108.50	
Level 13 - 17														
	21010101	70111	02101	13	8	4,016,976.00	8	4,016,976.00	8	4,016,976.00	12,050,928.00	4,016,976.00	2,008,488.00	
	21010101	70111	02101	14	10	3,918,276.00	10	3,918,276.00	10	3,918,276.00	11,754,828.00	3,918,276.00	1,959,138.00	
	21010101	70111	02101	15	4	4,296,991.00	4	4,296,991.00	4	4,296,991.00	12,890,973.00	4,296,991.00	2,148,495.50	
	21010101	70111	02101	16	1	1,472,962.00	1	1,472,962.00	1	1,472,962.00	4,418,886.00	1,472,962.00	736,481.00	
	21010101	70111	02101	17	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	
Level 13 - 17 Total:					24	14,953,075.00	24	14,953,075.00	24	14,953,075.00	44,859,225.00	14,953,075.00	7,476,537.50	
Sub Total 01-17					148	42,327,195.00	148	42,327,195.00	148	42,327,195.00	126,981,585.00	42,327,195.00	21,163,597.50	
Less 15% Due to Probable over Estimation						6,349,079.25		6,349,079.25		6,349,079.25	19,047,237.75	6,349,079.25	3,174,539.63	
Total 01 - 17					148	35,978,115.75	148	35,978,115.75	148	35,978,115.75	107,934,347.25	35,978,115.75	17,989,057.88	
Honourable Members					21010101	30	40,203,210.00	30	40,203,210.00	30	40,203,210.00	120,609,630.00	40,203,210.00	20,101,605.00
Honourable Deputy Speaker					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50
Honourable Speaker					21010101	1	1,639,875.00	1	1,639,875.00	1	1,639,875.00	4,919,625.00	1,639,875.00	819,937.50
Sub Total Salaries					180	79,158,425.75	180	79,158,425.75	180	79,158,425.75	237,475,277.25	79,158,425.75	39,579,212.88	
Allowances						21020102	251,600,000.25		280,187,834.25		280,187,834.25	811,975,668.75	251,600,000.25	125,800,000.13
Sub Total Allowances						251,600,000.25		280,187,834.25		280,187,834.25	811,975,668.75	251,600,000.25	125,800,000.13	
Total Staff and Personnel Cost:					180	330,758,426.00	180	359,346,260.00	180	359,346,260.00	1,049,450,946.00	330,758,426.00	165,379,213.00	



Rivers State Government

011102100200 Rivers State Liaison Office Abuja

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	22	22	21	24	36,941,339.00	36,156,791.00	36,156,791.00	23,910,005.00	11,955,002.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70472	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	166,761.00
	21010101	70472	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	545,691.00
	21010101	70472	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	6	2	487,294.00	0	0.00	0	0.00	487,294.00	974,590.00	487,295.00	1,949,180.00
Level 1 - 6 Total:					6	1,199,746.00	4	712,452.00	4	712,452.00	2,624,650.00	1,687,042.00	843,521.00	2,661,632.00
Level 7 - 12														
	21010101	70472	02101	7	6	1,873,905.00	8	2,498,536.00	8	2,498,536.00	6,870,977.00	1,873,905.00	936,952.50	1,249,270.00
	21010101	70472	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	70472	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	530,729.00	265,364.50	530,729.00
	21010101	70472	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	12	4	2,247,633.00	4	2,247,633.00	4	2,247,633.00	6,742,899.00	2,247,633.00	1,123,816.50	2,247,633.00
Level 7-12 Total:					13	5,436,468.00	15	6,061,099.00	15	6,061,099.00	17,558,666.00	5,436,468.00	2,718,234.00	4,811,833.00
Level 13 - 17														
	21010101	70472	02101	13	1	658,268.00	1	658,268.00	1	658,268.00	1,974,804.00	658,268.00	329,134.00	658,268.00
	21010101	70472	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	15	1	828,351.00	1	828,351.00	1	828,351.00	2,485,053.00	828,351.00	414,175.50	1,656,702.00
	21010101	70472	02101	16	1	1,450,200.00	1	1,450,200.00	0	0.00	2,900,400.00	0.00	0.00	1,450,200.00
	21010101	70472	02101	17	0	0.00	0	0.00	0	0.00	0.00	1,450,200.00	725,100.00	0.00
Level 13 - 17 Total:					3	2,936,819.00	3	2,936,819.00	2	1,486,619.00	7,360,257.00	2,936,819.00	1,468,409.50	3,765,170.00
Sub Total 01-17					22	9,573,033.00	22	9,710,370.00	21	8,260,170.00	27,543,573.00	10,060,329.00	5,030,164.50	11,238,635.00
Less 15% Due to Probable over Estimation						1,435,954.95		1,456,555.50		1,239,025.50	4,131,535.95	1,509,049.35	754,524.68	1,685,795.25
Total 01 - 17					22	8,137,078.05	22	8,253,814.50	21	7,021,144.50	23,412,037.05	8,551,279.65	4,275,639.83	9,552,839.75
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					22	8,137,078.05	22	8,253,814.50	21	7,021,144.50	23,412,037.05	8,551,279.65	4,275,639.83	9,552,839.75
Allowances					21020102		28,804,260.95		27,902,976.50		29,135,646.50	85,842,883.95	15,358,725.35	7,679,362.68
Sub Total Allowances						28,804,260.95		27,902,976.50		29,135,646.50	85,842,883.95	15,358,725.35	7,679,362.68	16,652,711.25
Total Staff and Personnel Cost:					22	36,941,339.00	22	36,156,791.00	21	36,156,791.00	109,254,921.00	23,910,005.00	11,955,002.50	26,205,551.00



Rivers State Government

011102100100 Rivers State Liaison Office Lagos

2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	28	28	28	29	20,044,886.00	20,044,886.00	20,044,886.00	19,427,206.00	9,713,603.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70472	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	166,761.00
	21010101	70472	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	363,704.00	181,852.00	363,704.00
	21010101	70472	02101	5	5	1,004,092.00	5	1,004,092.00	5	1,004,092.00	3,012,276.00	2,209,004.00	1,104,502.00	2,088,185.00
	21010101	70472	02101	6	7	1,705,533.00	7	1,705,533.00	7	1,705,533.00	5,116,599.00	1,218,238.00	609,119.00	2,436,480.00
Level 1 - 6 Total:					15	3,255,316.00	15	3,255,316.00	15	3,255,316.00	9,765,948.00	3,957,707.00	1,978,853.50	5,055,130.00
Level 7 - 12														
	21010101	70472	02101	7	5	1,561,585.00	5	1,561,585.00	5	1,561,585.00	4,684,755.00	624,634.00	312,317.00	1,249,268.00
	21010101	70472	02101	8	2	784,201.00	2	784,201.00	2	784,201.00	2,352,603.00	1,960,503.00	980,251.50	1,176,302.00
	21010101	70472	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,396.00	461,710.00	230,855.00	923,422.00
	21010101	70472	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	0.00	0.00	530,709.00
	21010101	70472	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	12	0	0.00	0	0.00	0	0.00	0.00	617,662.00	308,831.00	617,662.00
Level 7-12 Total:					11	4,261,647.00	11	4,261,647.00	11	4,261,647.00	12,784,941.00	3,664,509.00	1,832,254.50	4,497,363.00
Level 13 - 17														
	21010101	70472	02101	13	1	677,919.00	1	677,919.00	1	677,919.00	2,033,757.00	677,919.00	338,959.50	624,634.00
	21010101	70472	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	0.00	0.00	0.00
	21010101	70472	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	945,265.00
	21010101	70472	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					2	1,420,726.00	2	1,420,726.00	2	1,420,726.00	4,262,178.00	677,919.00	338,959.50	1,569,899.00
Sub Total 01-17					28	8,937,689.00	28	8,937,689.00	28	8,937,689.00	26,813,067.00	8,300,135.00	4,150,067.50	11,122,392.00
Less 15% Due to Probable over Estimation						1,340,653.35		1,340,653.35		1,340,653.35	4,021,960.05	1,245,020.25	622,510.13	1,668,358.80
Total 01 -17					28	7,597,035.65	28	7,597,035.65	28	7,597,035.65	22,791,106.95	7,055,114.75	3,527,557.38	9,454,033.20
Permanent Secretary					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					28	7,597,035.65	28	7,597,035.65	28	7,597,035.65	22,791,106.95	7,055,114.75	3,527,557.38	9,454,033.20
Allowances					21020102	12,447,850.35	12,447,850.35	12,447,850.35	37,343,551.05	12,372,091.25	6,186,045.63	18,225,964.80		
Sub Total Allowances						12,447,850.35	12,447,850.35	12,447,850.35	37,343,551.05	12,372,091.25	6,186,045.63	18,225,964.80		
Total Staff and Personnel Cost:					28	20,044,886.00	28	20,044,886.00	28	20,044,886.00	60,134,658.00	19,427,206.00	9,713,603.00	27,679,998.00



Rivers State Government

016400100100-Auditor General (Local Government)

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	40	40	40	221	56,816,940.00	62,165,561.00	66,297,823.00	59,426,256.00	29,713,128.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	0.00	166,761.00	83,380.50	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	243,647.00	243,647.00	121,823.50	243,647.00
Level 1 - 6 Total:					1	243,647.00	0	0.00	0	0.00	243,647.00	410,408.00	205,204.00	577,169.00
Level 7 - 12														
	21010101	70111	02101	7	1	312,317.00	1	312,317.00	0	0.00	624,634.00	624,634.00	312,317.00	624,634.00
	21010101	70111	02101	8	5	1,960,505.00	1	392,317.00	1	392,100.00	2,744,922.00	1,960,505.00	980,252.50	1,960,505.00
	21010101	70111	02101	9	5	2,308,554.00	5	2,308,554.00	1	461,711.00	5,078,819.00	2,352,603.00	1,176,301.50	2,352,603.00
	21010101	70111	02101	10	3	1,592,186.00	5	2,653,644.00	6	3,184,373.00	7,430,203.00	1,592,186.00	796,093.00	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	8	4,941,297.00	5	3,088,310.00	7	4,323,635.00	12,353,242.00	5,558,958.00	2,779,479.00	5,558,958.00
Level 7-12 Total:					22	11,114,859.00	17	8,755,142.00	15	8,361,819.00	28,231,820.00	12,088,886.00	6,044,443.00	12,619,615.00
Level 13 - 17														
	21010101	70111	02101	13	7	4,745,410.00	6	4,067,494.00	6	4,067,495.00	12,880,399.00	4,745,410.00	2,372,705.00	4,745,410.00
	21010101	70111	02101	14	6	4,456,841.00	12	8,913,682.00	12	8,913,682.00	22,284,205.00	4,456,841.00	2,228,420.50	4,456,841.00
	21010101	70111	02101	15	2	1,890,512.00	3	2,835,768.00	5	4,726,279.00	9,452,559.00	1,890,511.00	945,255.50	1,890,511.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					16	12,252,832.00	22	16,977,013.00	24	18,867,525.00	48,097,370.00	12,252,831.00	6,126,415.50	12,252,831.00
Sub Total 01-17					39	23,611,338.00	39	25,732,155.00	39	27,229,344.00	76,572,837.00	24,752,125.00	12,376,062.50	25,449,615.00
Less 15% Due to Probable over Estimation						3,541,700.70		3,859,823.25		4,084,401.60	11,485,925.55	3,712,818.75	1,856,409.38	3,817,442.25
Total 01 -17					39	20,069,637.30	39	21,872,331.75	39	23,144,942.40	65,086,911.45	21,039,306.25	10,519,653.13	21,632,172.75
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Auditor-General					1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	1.00
Sub Total Salaries					40	20,069,637.30	40	21,872,331.75	40	23,144,942.40	65,086,911.45	21,039,306.25	10,519,653.13	21,632,172.75
Allowances		21020102				36,747,302.70		40,293,229.25		43,152,880.60	120,193,412.55	38,386,949.75	19,193,474.88	39,587,263.25
Sub Total Allowances						36,747,302.70		40,293,229.25		43,152,880.60	120,193,412.55	38,386,949.75	19,193,474.88	39,587,263.25
Total Staff and Personnel Cost:					40	56,816,940.00	40	62,165,561.00	40	66,297,823.00	185,280,324.00	59,426,256.00	29,713,128.00	61,219,436.00



Rivers State Government 01400100100-Auditor General (State) 2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	77	76	71	80	117,025,895.00	117,025,895.00	114,469,523.00	111,790,817.00	55,895,408.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	1,004,092.00
	21010101	70111	02101	6	7	1,705,529.00	6	1,461,882.00	5	1,461,885.00	1,705,529.00	1,461,885.00	730,942.50	2,192,827.00
Level 1 - 6 Total:					7	1,705,529.00	6	1,461,882.00	5	1,461,885.00	4,629,296.00	1,461,885.00	730,942.50	3,196,919.00
Level 7 - 12														
	21010101	70111	02101	7	9	2,810,853.00	7	2,186,219.00	7	2,186,219.00	7,183,291.00	2,560,044.00	1,280,022.00	2,560,043.00
	21010101	70111	02101	8	4	1,568,404.00	4	1,568,404.00	4	1,568,404.00	4,705,212.00	3,210,014.00	1,605,007.00	802,503.00
	21010101	70111	02101	9	3	1,385,133.00	5	2,308,555.00	4	1,846,844.00	5,540,532.00	945,212.00	472,606.00	3,308,242.00
	21010101	70111	02101	10	8	4,245,832.00	5	2,653,645.00	4	2,122,916.00	9,022,393.00	3,798,833.00	1,899,416.50	4,341,523.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	5,558,958.00	7	4,323,634.00	7	4,323,634.00	14,206,226.00	4,941,297.00	2,470,648.50	10,500,255.00
Level 7-12 Total:					33	15,569,180.00	28	13,040,457.00	26	12,048,017.00	40,657,654.00	15,455,400.00	7,727,700.00	21,512,566.00
Level 13 - 17														
	21010101	70111	02101	13	13	8,812,908.00	12	8,134,992.00	11	7,457,076.00	24,404,976.00	9,490,793.00	4,745,396.50	6,101,241.00
	21010101	70111	02101	14	9	6,685,263.00	8	5,942,456.00	8	5,942,456.00	18,570,175.00	6,685,289.00	3,342,644.50	7,428,068.00
	21010101	70111	02101	15	7	6,616,792.00	6	5,671,536.00	6	5,671,536.00	17,959,864.00	9,452,550.00	4,726,275.00	2,835,767.00
	21010101	70111	02101	16	8	9,280,552.00	16	18,561,104.00	15	17,401,035.00	45,242,691.00	9,280,553.00	4,640,276.50	5,800,345.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					37	31,395,515.00	42	38,310,088.00	40	36,472,103.00	106,177,706.00	34,909,185.00	17,454,592.50	22,165,421.00
Sub Total 01-17					77	48,670,224.00	76	52,812,427.00	71	49,982,005.00	151,464,656.00	51,826,470.00	25,913,235.00	46,874,906.00
Less 15% Due to Probable over Estimation						7,300,533.60		7,921,864.05		7,497,300.75	22,719,698.40	7,773,970.50	3,886,985.25	7,031,235.90
Total 01 -17					77	41,369,690.40	76	44,890,562.95	71	42,484,704.25	128,744,957.60	44,052,499.50	22,026,249.75	39,843,670.10
Permanent Secretary					21010101	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					77	41,369,690.40	76	44,890,562.95	71	42,484,704.25	128,744,957.60	44,052,499.50	22,026,249.75	39,843,670.10
Allowances					21020102	75,656,204.60	72,135,332.05	71,984,818.75	219,776,355.40	67,738,317.50	33,869,158.75	77,686,069.90		
Sub Total Allowances						75,656,204.60	72,135,332.05	71,984,818.75	219,776,355.40	67,738,317.50	33,869,158.75	77,686,069.90		
Total Staff and Personnel Cost:					77	117,025,895.00	76	117,025,895.00	71	114,469,523.00	348,521,313.00	111,790,817.00	55,895,408.50	117,529,740.00



Rivers State Government 012500100100-Head of Service 2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	95	94	91	87	110,822,043.00	118,935,950.00	121,380,127.00	98,119,794.00	49,059,897.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70131	02101	1	1	144,691.00	0	0.00	0	0.00	144,691.00	144,691.00	72,345.50	0.00	
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	3	4	667,044.00	3	500,283.00	1	166,761.00	1,334,088.00	667,044.00	333,522.00	833,805.00	
	21010101	70131	02101	4	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	181,897.00	90,948.50	545,691.00	
	21010101	70131	02101	5	5	1,004,092.00	4	803,274.00	2	401,637.00	2,209,003.00	803,274.00	401,637.00	1,204,911.00	
	21010101	70131	02101	6	13	3,167,417.00	6	1,461,885.00	4	974,590.00	5,603,892.00	2,923,770.00	1,461,885.00	2,680,122.00	
	Level 1 - 6 Total:				25	5,347,038.00	14	2,947,339.00	8	1,724,885.00	10,019,262.00	4,720,676.00	2,360,338.00	5,264,529.00	
Level 7 - 12															
	21010101	70131	02101	7	18	5,621,706.00	27	8,432,560.00	30	9,369,511.00	23,423,777.00	4,997,072.00	2,498,536.00	4,997,072.00	
	21010101	70131	02101	8	5	1,960,503.00	1	392,100.00	1	392,100.00	2,744,703.00	3,136,805.00	1,568,402.50	2,744,704.00	
	21010101	70131	02101	9	9	4,115,397.00	10	4,617,108.00	7	3,231,976.00	11,964,481.00	3,639,686.00	1,819,843.00	3,231,975.00	
	21010101	70131	02101	10	7	3,798,832.00	1	542,690.00	4	2,170,761.00	6,512,283.00	3,715,102.00	1,857,551.00	4,245,831.00	
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	12	11	6,794,282.00	19	11,735,579.00	17	10,500,255.00	29,030,116.00	6,176,621.00	3,088,310.50	7,188,931.00	
	Level 7-12 Total:				50	22,290,720.00	58	25,720,037.00	59	25,664,603.00	73,675,360.00	21,665,286.00	10,832,643.00	22,408,513.00	
Level 13 - 17															
	21010101	70131	02101	13	9	6,101,241.00	8	5,423,326.00	7	4,745,410.00	16,269,977.00	4,067,495.00	2,033,747.50	3,291,338.00	
	21010101	70131	02101	14	6	4,456,841.00	8	5,942,454.00	10	7,428,068.00	17,827,363.00	3,714,034.00	1,857,017.00	3,608,271.00	
	21010101	70131	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	954,255.00	
	21010101	70131	02101	16	2	2,320,138.00	3	3,480,207.00	4	4,640,276.00	10,440,621.00	2,320,138.00	1,160,069.00	1,160,069.00	
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				18	13,823,476.00	20	15,791,243.00	22	17,759,010.00	47,373,729.00	11,046,923.00	5,523,461.50	9,013,933.00	
Sub Total 01-17					93	41,461,234.00	92	44,458,619.00	89	45,148,498.00	131,068,351.00	37,432,885.00	18,716,442.50	36,686,975.00	
Less 15% Due to Probable over Estimation						6,219,185.10		6,668,792.85		6,772,274.70	19,660,252.65	5,614,932.75	2,807,466.38	5,503,046.25	
Total 01 - 17					93	35,242,048.90	92	37,789,826.15	89	38,376,223.30	111,408,098.35	31,817,952.25	15,908,976.13	31,183,928.75	
Permanent Secretary						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
Head of Service						21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	2,180,854.00	1,090,427.00
Sub Total Salaries							95	37,827,143.90	94	40,374,921.15	91	40,961,318.30	119,163,383.35	35,246,676.25	17,623,338.13
Allowances						21020102		72,994,899.10		78,561,028.85		80,418,808.70	231,974,736.65	62,873,117.75	31,436,558.88
Sub Total Allowances								72,994,899.10		78,561,028.85		80,418,808.70	231,974,736.65	62,873,117.75	31,436,558.88
Total Staff and Personnel Cost:					95	110,822,043.00	94	118,935,950.00	91	121,380,127.00	351,138,120.00	98,119,794.00	49,059,897.00	167,247,834.30	



Rivers State Government

012500500100-Establishment, Training & Pension Bureau

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	70	68	65	69	83,541,525.00	82,096,887.00	82,096,887.00	75,078,614.00	37,539,307.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70131	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	333,522.00	166,761.00	333,522.00	
	21010101	70131	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	363,794.00	181,897.00	363,794.00	
	21010101	70131	02101	5	2	401,637.00	1	200,819.00	1	200,819.00	803,275.00	401,637.00	200,818.50	401,637.00	
	21010101	70131	02101	6	4	974,590.00	3	730,942.50	1	243,648.00	1,949,180.50	1,949,180.00	974,590.00	1,949,180.00	
Level 1 - 6 Total:					8	1,724,885.00	5	1,098,522.50	3	611,228.00	3,434,635.50	3,048,133.00	1,524,066.50	3,048,133.00	
Level 7 - 12															
	21010101	70131	02101	7	14	4,372,438.00	11	3,435,487.00	8	2,498,536.00	10,306,461.00	4,160,071.00	2,080,035.50	4,160,071.00	
	21010101	70131	02101	8	5	1,960,500.00	7	2,744,700.00	7	2,744,700.00	7,449,900.00	3,611,201.00	1,805,600.50	3,611,201.00	
	21010101	70131	02101	9	8	3,693,688.00	8	3,693,688.00	8	3,693,688.00	11,081,064.00	3,308,243.00	1,654,121.50	3,308,243.00	
	21010101	70131	02101	10	13	6,899,477.00	10	5,749,564.17	9	5,174,607.75	17,823,648.92	7,054,975.00	3,527,487.50	7,054,975.00	
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	12	12	7,411,944.00	13	8,029,606.00	14	8,647,268.00	24,088,818.00	2,470,648.00	1,235,324.00	2,470,648.00	
Level 7-12 Total:					52	24,338,047.00	49	23,653,045.17	46	22,758,799.75	70,749,891.92	20,605,138.00	10,302,569.00	20,605,138.00	
Level 13 - 17															
	21010101	70131	02101	13	4	2,711,664.00	6	4,067,494.00	7	4,745,410.00	11,524,568.00	2,033,747.00	1,016,873.50	2,033,747.00	
	21010101	70131	02101	14	4	2,971,228.00	5	3,714,034.00	3	2,228,420.00	8,913,682.00	2,971,227.00	1,485,613.50	2,971,227.00	
	21010101	70131	02101	15	1	945,256.00	2	1,890,512.00	3	2,835,768.00	5,671,536.00	945,256.00	472,628.00	945,256.00	
	21010101	70131	02101	16	0	0.00	0	0.00	2	2,320,138.00	2,320,138.00	0.00	0.00	0.00	
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					9	6,628,148.00	13	9,672,040.00	15	12,129,736.00	28,429,924.00	5,950,230.00	2,975,115.00	5,950,230.00	
Sub Total 01-17					69	32,691,080.00	67	34,423,607.67	64	35,499,763.75	102,614,451.42	29,603,501.00	14,801,750.50	29,603,501.00	
Less 15% Due to Probable over Estimation						4,903,662.00		5,163,541.15		5,324,964.56	15,392,167.71	4,440,525.15	2,220,262.58	4,440,525.15	
Total 01 -17					69	27,787,418.00	67	29,260,066.52	64	30,174,799.19	87,222,283.70	25,162,975.85	12,581,487.93	25,162,975.85	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Sub Total Salaries					70	29,035,288.00	68	30,507,936.52	65	31,422,669.19	90,965,893.70	26,410,845.85	13,205,422.93	26,410,845.85	
Allowances					21020102	54,506,237.00	51,588,950.48	50,674,217.81	156,769,405.29	48,667,768.15	24,333,884.08	48,667,768.15	24,333,884.08	48,667,768.15	
Sub Total Allowances						54,506,237.00	51,588,950.48	50,674,217.81	156,769,405.29	48,667,768.15	24,333,884.08	48,667,768.15	24,333,884.08	48,667,768.15	
Total Staff and Personnel Cost:					70	83,541,525.00	68	82,096,887.00	65	82,096,887.00	247,735,298.99	75,078,614.00	37,539,307.00	75,078,614.00	



Rivers State Government

012500500600-Rivers State Pension Board

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	16	17	17	9	58,299,896.00	59,898,390.00	61,251,729.00	50,953,464.00	25,476,732.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70131	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
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	70131	02101	7	2	640,012.00	0	0.00	1	320,101.00	960,113.00	320,006.00	160,003.00	320,006.00
	21010101	70131	02101	8	0	0.00	2	784,201.00	1	392,101.00	1,176,302.00	0.00	0.00	0.00
	21010101	70131	02101	9	0	0.00	1	461,711.00	0	0.00	461,711.00	0.00	0.00	0.00
	21010101	70131	02101	10	1	530,729.00	0	0.00	1	530,729.00	1,061,458.00	1,085,381.00	542,690.50	1,085,381.00
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	12	6	3,705,972.00	4	2,470,648.00	2	1,235,324.00	7,411,944.00	1,852,987.00	926,493.50	2,470,649.00
Level 7-12 Total:					9	4,876,713.00	7	3,716,560.00	5	2,478,255.00	11,071,528.00	3,258,374.00	1,629,187.00	3,876,036.00
Level 13 - 17														
	21010101	70131	02101	13	1	677,916.00	3	2,033,748.00	4	2,711,664.00	5,423,328.00	677,916.00	338,958.00	0.00
	21010101	70131	02101	14	0	0.00	1	742,807.00	1	742,807.00	1,485,614.00	742,807.00	371,403.50	1,485,614.00
	21010101	70131	02101	15	0	0.00	0	0.00	1	945,225.00	945,225.00	0.00	0.00	0.00
	21010101	70131	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					2	1,837,985.00	5	3,936,624.00	7	5,559,765.00	11,334,374.00	2,580,792.00	1,290,396.00	2,645,683.00
Sub Total 01-17					11	6,714,698.00	12	7,653,184.00	12	8,038,020.00	22,405,902.00	5,839,166.00	2,919,583.00	6,521,719.00
Less 15% Due to Probable over Estimation						1,007,204.70		1,147,977.60		1,205,703.00	3,360,885.30	875,874.90	437,937.45	978,257.85
Total 01 -17						5,707,493.30	12	6,505,206.40	12	6,832,317.00	19,045,016.70	4,963,291.10	2,481,645.55	5,543,461.15
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Chairman & Board Members					5	8,735,090.00	5	8,735,090.00	5	8,735,090.00	26,205,270.00	8,735,090.00	4,367,545.00	8,735,090.00
Sub Total Salaries					16	14,442,583.30	17	15,240,296.40	17	15,567,407.00	45,250,286.70	13,698,381.10	6,849,190.55	14,278,551.15
Allowances		21020102			0	11,179,749.70	0	11,980,530.60	0	13,006,759.00	36,167,039.30	10,023,779.90	5,011,889.95	10,105,006.85
Chairman & Board Member Allowance		21020102			0	32,677,563.00	0	32,677,563.00	0	32,677,563.00	98,032,689.00	27,231,303.00	13,615,651.50	27,231,302.00
Sub Total Allowances						43,857,312.70		44,658,093.60		45,684,322.00	134,199,728.30	37,255,082.90	18,627,541.45	37,336,308.85
Total Staff and Personnel Cost:					16	58,299,896.00	17	59,898,390.00	17	61,251,729.00	179,450,015.00	50,953,464.00	25,476,732.00	51,614,860.00



Rivers State Government 014700100100-Civil Service Commission 2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	105	120	185	111	108,094,387.00	134,750,765.00	134,750,765.00	118,457,163.00	59,228,581.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	7	1,405,730.00	25	5,020,464.00	25	5,020,464.00	11,446,658.00	5,603,893.00	2,801,946.50	5,020,464.00
	21010101	70111	02101	6	24	5,847,540.00	8	1,883,451.00	8	1,883,451.00	9,614,442.00	1,883,451.00	941,725.50	1,883,451.00
	Level 1 - 6 Total:				32	7,435,167.00	34	7,085,812.00	34	7,085,812.00	21,606,791.00	7,669,241.00	3,834,620.50	7,085,812.00
Level 7 - 12														
	21010101	70111	02101	7	13	4,060,122.00	23	7,360,125.00	23	7,360,125.00	18,780,372.00	5,760,098.00	2,880,049.00	7,360,125.00
	21010101	70111	02101	8	18	7,057,811.00	15	6,018,665.00	23	6,018,665.00	19,095,141.00	6,821,281.00	3,410,640.50	6,018,665.00
	21010101	70111	02101	9	2	923,422.00	7	3,308,242.00	23	3,308,242.00	7,539,906.00	923,422.00	461,711.00	3,308,242.00
	21010101	70111	02101	10	11	5,838,018.00	7	3,798,832.00	23	3,798,832.00	13,435,682.00	5,838,018.00	2,919,009.00	3,798,832.00
	21010101	70111	02101	11	0	0.00	0	0.00	23	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	11,735,580.00	21	12,970,903.00	23	12,970,903.00	37,677,386.00	7,188,932.00	3,594,466.00	12,970,903.00
	Level 7-12 Total:				63	29,614,953.00	73	33,456,767.00	138	33,456,767.00	96,528,487.00	26,531,751.00	13,265,875.50	33,456,767.00
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	1,974,803.00	987,401.50	2,033,747.00
	21010101	70111	02101	14	3	2,228,421.00	3	2,164,964.00	3	2,164,964.00	6,558,349.00	2,164,964.00	1,082,482.00	2,164,964.00
	21010101	70111	02101	15	1	945,256.00	3	2,835,767.00	3	2,835,767.00	6,616,790.00	1,832,060.00	916,030.00	2,835,767.00
	21010101	70111	02101	16	2	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	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:				9	8,687,631.00	12	10,514,685.00	12	10,514,685.00	29,717,001.00	9,452,034.00	4,726,017.00	10,514,685.00
Sub Total 01-17					104	45,737,751.00	119	51,057,264.00	184	51,057,264.00	147,852,279.00	43,653,026.00	21,826,513.00	51,057,264.00
Less 15% Due to Probable over Estimation						6,860,662.65		7,658,589.60		7,658,589.60	22,177,841.85	6,547,953.90	3,273,976.95	7,658,589.60
Total 01 - 17					104	38,877,088.35	119	43,398,674.40	184	43,398,674.40	125,674,437.15	37,105,072.10	18,552,536.05	43,398,674.40
Permanent Secretary					21010101	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					105	40,124,958.35	120	44,646,544.40	185	44,646,544.40	129,418,047.15	38,352,942.10	19,176,471.05	44,646,544.40
Allowances					21020102	67,969,428.65		90,104,220.60		90,104,220.60	248,177,869.85	80,104,220.90	40,052,110.45	90,104,220.60
Sub Total Allowances						67,969,428.65		90,104,220.60		90,104,220.60	248,177,869.85	80,104,220.90	40,052,110.45	90,104,220.60
Total Staff and Personnel Cost:					105	108,094,387.00	120	134,750,765.00	185	134,750,765.00	377,595,917.00	118,457,163.00	59,228,581.50	134,750,765.00



Rivers State Government 011101300100 Secretary to State Government 2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01														
Summary		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018				
Staff & Personnel Costs:		61	60	58	56	743,568,796.00	740,603,411.00	739,373,312.00	755,630,174.00	377,815,087.00				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	0.00	0.00	500,283.00
	21010101	70111	02101	4	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	727,588.00	363,794.00	909,486.00
	21010101	70111	02101	5	6	1,204,912.00	5	1,004,093.00	3	602,456.00	2,811,461.00	1,004,093.00	502,046.50	1,606,549.00
	21010101	70111	02101	6	5	1,218,238.00	5	1,218,238.00	6	974,590.00	3,411,066.00	974,590.00	487,295.00	1,705,533.00
Level 1 - 6 Total:					15	3,120,466.00	13	2,737,750.00	12	2,092,465.00	7,950,681.00	2,706,271.00	1,353,135.50	4,721,851.00
Level 7 -12														
	21010101	70111	02101	7	5	1,561,585.00	5	1,561,585.00	5	1,561,585.00	4,684,755.00	960,016.00	480,008.00	1,873,902.00
	21010101	70111	02101	8	5	1,960,503.00	5	1,960,503.00	6	2,352,603.00	6,273,609.00	2,407,511.00	1,203,755.50	1,960,503.00
	21010101	70111	02101	9	6	2,770,265.00	6	2,770,265.00	5	2,308,554.00	7,849,084.00	2,363,030.00	1,181,515.00	1,385,132.00
	21010101	70111	02101	10	9	4,776,380.00	8	4,245,671.00	5	2,653,544.00	11,675,595.00	2,170,762.00	1,085,381.00	5,307,080.00
	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	7	4,323,635.00	8	4,941,297.00	14,206,229.00	6,794,283.00	3,397,141.50	3,705,973.00
Level 7-12 Total:					33	16,010,030.00	31	14,861,659.00	29	13,817,583.00	44,689,272.00	14,695,602.00	7,347,801.00	14,232,590.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	4	2,711,663.00	4	2,711,663.00	7,457,073.00	1,355,832.00	677,916.00	3,389,579.00
	21010101	70111	02101	14	4	2,971,227.00	5	3,714,034.00	5	3,714,034.00	10,399,295.00	2,971,227.00	1,485,613.50	2,228,421.00
	21010101	70111	02101	15	1	945,256.00	2	1,890,512.00	3	2,835,768.00	5,671,536.00	1,890,512.00	945,256.00	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	3,480,207.00	1,740,103.50	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:					10	8,270,368.00	13	10,636,347.00	14	11,581,603.00	30,488,318.00	9,697,778.00	4,848,889.00	9,098,208.00
Sub Total 01-17					58	27,400,864.00	57	28,235,756.00	55	27,491,651.00	83,128,271.00	27,099,651.00	13,549,825.50	28,052,649.00
Less 15% Due to Probable over Estimation						4,110,129.60		4,235,363.40		4,123,747.65	12,469,240.65	4,064,947.65	2,032,473.83	4,207,897.35
Total 01 -17					58	23,290,734.40	57	24,000,392.60	55	23,367,903.35	70,659,030.35	23,034,703.35	11,517,351.68	23,844,751.65
Permanent Secretary		21010101			2	2,068,076.00	2	2,068,076.00	2	2,068,076.00	6,204,228.00	2,068,076.00	1,034,038.00	5,170,190.00
Special Advisers		21010101			0	62,280,000.00	0	62,280,000.00	0	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		21010101			0	58,645,000.00	0	58,645,000.00	0	58,645,000.00	175,935,000.00	58,645,000.00	29,322,500.00	58,645,000.00
Other Special Assts. To Governor		21010101			0	61,200,000.00	0	61,200,000.00	0	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/Dep Gov/Comm		21010101			0	72,744,000.00	0	72,744,000.00	0	72,744,000.00	218,232,000.00	72,744,000.00	36,372,000.00	72,744,000.00
Legionnaires		21010101				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		21010101			0	57,120,000.00	0	57,120,000.00	0	57,120,000.00	171,360,000.00	57,120,000.00	28,560,000.00	57,120,000.00
Secretary to the State Government		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Board Members		21010101			0	315,180,178.00	0	315,180,178.00	0	315,180,178.00	945,540,534.00	315,180,178.00	157,590,089.00	315,180,178.00
Sub Total Salaries					61	687,345,213.40	60	688,054,871.60	58	687,422,382.35	2,062,822,467.35	687,089,182.35	343,544,591.18	691,001,344.65
Allowances		21010101				56,223,582.60		52,548,539.40		51,950,929.65	160,723,051.65	68,540,991.65	34,270,495.83	70,540,991.35
Sub Total Allowances						56,223,582.60		52,548,539.40		51,950,929.65	160,723,051.65	68,540,991.65	34,270,495.83	70,540,991.35
Total Staff and Personnel Cost:					61	743,568,796.00	60	740,603,411.00	58	739,373,312.00	2,223,545,519.00	755,630,174.00	377,815,087.00	761,542,336.00



Rivers State Government
016300100100-Local Government Service Commission
2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	3	3	3	3	2,519,639.00	2,519,639.00	2,519,639.00	2,519,639.00	1,259,819.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	200,819.00
	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	243,648.00
	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 Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00
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
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					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
Allowances		21020102				1,457,510.00		1,457,510.00		1,457,510.00	4,372,530.00	1,457,510.00	728,755.00	1,457,510.00
Sub Total Allowances						1,457,510.00		1,457,510.00		1,457,510.00	4,372,530.00	1,457,510.00	728,755.00	1,457,510.00
Total Staff and Personnel Cost:					3	2,519,639.00	3	2,519,639.00	3	2,519,639.00	7,558,917.00	2,519,639.00	1,259,819.50	2,519,639.00



Rivers State Government
012300100100-Ministry of Information and Communications
2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01														
Summary	No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018		
Staff & Personnel Costs:	111		108		108		106	163,106,491.00	159,586,801.00	155,644,903.00	160,488,638.00	80,244,319.00		
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70830	02101	3	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	70830	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	70830	02101	5	1	200,818.00	1	200,818.00	1	200,818.00	602,454.00	200,818.00	100,409.00	200,818.00
	21010101	70830	02101	6	6	1,461,885.00	6	1,461,885.00	6	1,461,885.00	4,385,655.00	1,461,885.00	730,942.50	974,590.00
	Level 1 - 6 Total:				11	2,360,019.00	11	2,360,019.00	11	2,360,019.00	7,080,057.00	2,360,019.00	1,180,009.50	1,872,724.00
Level 7 - 12														
	21010101	70830	02101	7	6	1,920,033.00	5	1,600,027.00	5	1,600,027.00	5,120,087.00	2,240,038.00	1,120,019.00	1,920,032.00
	21010101	70830	02101	8	13	5,216,180.00	13	5,097,308.00	13	5,097,308.00	15,410,796.00	4,012,446.00	2,006,223.00	3,611,201.00
	21010101	70830	02101	9	16	7,561,697.00	16	7,387,373.00	16	7,387,373.00	22,336,443.00	7,089,091.00	3,544,545.50	7,561,697.00
	21010101	70830	02101	10	48	26,049,139.00	48	25,474,986.00	48	25,474,986.00	76,999,111.00	25,502,448.00	12,751,224.00	26,049,139.00
	21010101	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70830	02101	12	5	3,088,310.00	5	3,088,310.00	5	3,088,310.00	9,264,930.00	1,235,324.00	617,662.00	1,235,324.00
	Level 7-12 Total:				88	43,835,359.00	87	42,648,004.00	87	42,648,004.00	129,131,367.00	40,079,347.00	20,039,673.50	40,377,393.00
Level 13 - 17														
	21010101	70830	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	2,033,747.00
	21010101	70830	02101	14	3	2,228,420.00	2	1,443,310.00	1	721,655.00	4,393,385.00	1,485,613.00	742,806.50	2,971,227.00
	21010101	70830	02101	15	2	1,890,506.00	2	1,890,506.00	2	1,890,506.00	5,671,518.00	2,835,767.00	1,417,883.50	2,835,767.00
	21010101	70830	02101	15	2	2,320,138.00	1	1,160,069.00	2	2,320,138.00	5,800,345.00	4,640,276.00	2,320,138.00	9,280,553.00
	21010101	70830	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				10	8,472,811.00	8	6,527,632.00	8	6,966,046.00	21,966,489.00	10,995,403.00	5,497,701.50	17,121,294.00
Sub Total 01-17					109	54,668,189.00	106	51,535,655.00	106	51,974,069.00	158,177,913.00	53,434,769.00	26,717,384.50	59,371,411.00
Less 15% Due to Probable over Estimation						8,200,228.35		7,730,348.25		7,796,110.35	23,726,686.95	8,015,215.35	4,007,607.68	8,905,711.65
Total 01 -17					109	46,467,960.65	106	43,805,306.75	106	44,177,958.65	134,451,226.05	45,419,553.65	22,709,776.83	50,465,699.35
Permanent Secretary		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honorable Commissioner		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					111	49,053,055.65	108	46,390,401.75	108	46,763,053.65	142,206,511.05	48,004,648.65	24,002,324.33	53,050,794.35
Allowances		21020102				114,053,435.35		113,196,399.25		108,881,849.35	336,131,683.95	112,483,989.35	56,241,994.68	132,013,385.65
Sub Total Allowances						114,053,435.35		113,196,399.25		108,881,849.35	336,131,683.95	112,483,989.35	56,241,994.68	132,013,385.65
Total Staff and Personnel Cost:					111	163,106,491.00	108	159,586,801.00	108	155,644,903.00	478,338,195.00	160,488,638.00	80,244,319.00	185,064,180.00



Rivers State Government

011101300200- Information & Communication Technology Department

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	35	35	35	33	47,835,944.00	55,092,968.00	61,163,007.00	39,785,248.00	19,892,624.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	320,005.00	160,002.50	320,005.00	
	21010101	70111	02101	8	1	392,101.00	0	0.00	0	0.00	392,101.00	401,252.00	200,626.00	401,251.00	
	21010101	70111	02101	9	11	5,078,819.00	1	472,606.00	0	0.00	5,551,425.00	4,253,455.00	2,126,727.50	4,253,454.00	
	21010101	70111	02101	10	19	10,083,849.00	11	5,969,594.00	1	461,718.00	16,515,161.00	10,311,118.00	5,155,559.00	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	19	11,735,580.00	11	6,794,283.00	19,147,525.00	617,662.00	308,831.00	617,662.00	
Level 7-12 Total:					32	16,172,431.00	31	18,177,780.00	12	7,256,001.00	41,606,212.00	15,903,492.00	7,951,746.00	16,446,180.00	
Level 13 - 17															
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	19	12,880,399.00	14,236,231.00	658,268.00	329,134.00	658,267.00	
	21010101	70111	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	0.00	0.00	0.00	
	21010101	70111	02101	15	0	0.00	1	945,256.00	1	886,804.00	1,832,060.00	0.00	0.00	0.00	
	21010101	70111	02101	16	0	0.00	0	0.00	1	1,160,069.00	1,160,069.00	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	1,420,723.00	3	2,365,979.00	22	15,670,079.00	19,456,781.00	658,268.00	329,134.00	658,267.00	
Sub Total 01-17					34	17,593,154.00	34	20,543,759.00	34	22,926,080.00	61,062,993.00	16,561,760.00	8,280,880.00	17,104,447.00	
Less 15% Due to Probable over Estimation						2,638,973.10		3,081,563.85		3,438,912.00	9,159,448.95	2,484,264.00	1,242,132.00	2,565,667.05	
Total 01 - 17						34	14,954,180.90	34	17,462,195.15	34	19,487,168.00	51,903,544.05	14,077,496.00	7,038,748.00	
Permanent Secretary						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	0.00	0.00
Sub Total Salaries					35	16,202,050.90	35	18,710,065.15	35	20,735,038.00	55,647,154.05	14,077,496.00	7,038,748.00	14,538,779.95	
Allowances						21020102		31,633,893.10		36,382,902.85	40,427,969.00	108,444,764.95	25,707,752.00	12,853,876.00	26,254,761.05
Sub Total Allowances							31,633,893.10	36,382,902.85		40,427,969.00	108,444,764.95	25,707,752.00	12,853,876.00	26,254,761.05	
Total Staff and Personnel Cost:					35	47,835,944.00	35	55,092,968.00	35	61,163,007.00	164,091,919.00	39,785,248.00	19,892,624.00	40,793,541.00	



Rivers State Government

012300400100-Rivers State Broadcasting Corporation

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	181	178	171	182	406,055,535.00	428,926,122.00	428,836,311.00	404,840,508.00	202,420,254.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	2110104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	363,794.00
	2110104	70830	02101	5	2	401,637.00	0	0.00	0	0.00	401,637.00	401,637.00	200,818.50	602,456.00
	2110104	70830	02101	6	1	243,648.00	0	0.00	0	0.00	243,648.00	243,648.00	121,824.00	0.00
Level 1 - 6 Total:					3	645,285.00	0	0.00	0	0.00	645,285.00	645,285.00	322,642.50	966,250.00
Level 7 - 12														
	2110104	70830	02101	7	2	640,009.00	2	640,009.00	0	0.00	1,280,018.00	1,280,022.00	640,011.00	2,240,042.00
	2110104	70830	02101	8	5	2,006,259.00	2	802,504.00	3	1,203,755.00	4,012,518.00	1,203,755.00	601,877.50	802,503.00
	2110104	70830	02101	9	6	2,835,636.00	4	1,890,424.00	3	1,417,818.00	6,143,878.00	2,835,636.00	1,417,818.00	8,034,303.00
	2110104	70830	02101	10	18	9,768,427.00	9	4,884,214.00	7	3,798,833.00	18,451,474.00	11,939,189.00	5,969,594.50	11,939,189.00
	2110104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	12	21	12,970,904.00	23	14,206,228.00	17	10,500,255.00	37,677,387.00	14,206,228.00	7,103,114.00	19,147,526.00
Level 7-12 Total:					52	28,221,235.00	40	22,423,379.00	30	16,920,661.00	67,565,275.00	31,464,830.00	15,732,415.00	42,163,563.00
Level 13 - 17														
	2110104	70830	02101	13	28	18,981,641.00	18	12,202,484.00	24	16,269,978.00	47,454,103.00	18,981,641.00	9,490,820.50	25,760,798.00
	2110104	70830	02101	14	34	25,255,433.00	41	30,455,080.00	30	22,284,205.00	77,994,718.00	25,998,239.00	12,999,119.50	22,284,204.00
	2110104	70830	02101	15	25	23,631,399.00	39	36,864,982.00	43	40,646,006.00	101,142,387.00	24,576,655.00	12,288,327.50	15,124,095.00
	2110104	70830	02101	16	38	44,082,628.00	39	45,242,697.00	43	49,882,974.00	139,208,299.00	35,962,144.00	17,981,072.00	32,481,936.00
	2110104	70830	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:					126	114,131,955.00	138	126,946,097.00	141	131,264,017.00	372,342,069.00	107,699,533.00	53,849,766.50	97,831,887.00
Sub Total 01-17					181	142,998,475.00	178	149,369,476.00	171	148,184,678.00	440,552,629.00	139,809,648.00	69,904,824.00	140,961,700.00
Less 15% Due to Probable over Estimation						21,449,771.25		22,405,421.40		22,227,701.70	66,082,894.35	20,971,447.20	10,485,723.60	21,144,255.00
Total 01 -17					181	121,548,703.75	178	126,964,054.60	171	125,956,976.30	374,469,734.65	118,838,200.80	59,419,100.40	119,817,445.00
Permanent Secretary					21010101	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					181	121,548,703.75	178	126,964,054.60	171	125,956,976.30	374,469,734.65	118,838,200.80	59,419,100.40	119,817,445.00
Allowances Excluding Medical & Leave Grant					21020105	266,921,961.25	283,925,662.40	285,153,636.70	836,001,260.35	256,774,667.20	128,387,333.60	256,774,666.00		
Add 10% pension Fund					21020105	0.00	0.00	0.00	0.00	11,883,820.00	5,941,910.00	11,953,201.00		
medical Bill					21020105	5,430,000.00	5,340,000.00	5,130,000.00	15,900,000.00	5,460,000.00	2,730,000.00	5,910,000.00		
Staff Leave Grant					21020105	12,154,870.00	12,696,405.00	12,595,698.00	37,446,973.00	11,883,820.00	5,941,910.00	11,953,201.00		
Sub Total Allowances						284,506,831.25	301,962,067.40	302,879,334.70	889,348,233.35	286,002,307.20	143,001,153.60	286,591,068.00		
Total Staff and Personnel Cost:					181	406,055,535.00	178	428,926,122.00	171	428,836,311.00	1,263,817,968.00	404,840,508.00	202,420,254.00	406,408,513.00



Rivers State Government 012305500100-Rivers State Newspaper Corporation 2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	193	190	187	201	375,319,482.00	405,653,610.00	434,846,939.00	382,114,756.00	191,057,378.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	4	5	909,485.00	5	909,485.00	5	909,485.00	2,728,455.00	1,091,382.00	545,691.00	1,091,382.00
	21010104	70830	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	1,204,911.00	401,637.00	200,818.50	401,637.00
	21010104	70830	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:					7	1,311,122.00	7	1,311,122.00	7	1,311,122.00	3,933,366.00	1,493,019.00	746,509.50	1,493,019.00
Level 7 - 12														
	21010104	70830	02101	7	10	3,123,170.00	7	2,186,219.00	7	2,186,219.00	7,495,608.00	3,123,170.00	1,561,585.00	3,840,065.00
	21010104	70830	02101	8	13	5,098,308.00	12	4,705,208.00	7	2,744,704.00	12,548,220.00	5,489,414.00	2,744,707.00	6,821,158.00
	21010104	70830	02101	9	11	5,078,819.00	8	3,693,687.00	8	3,693,687.00	12,466,193.00	8,310,798.00	4,155,399.00	8,506,909.00
	21010104	70830	02101	10	29	15,391,138.00	20	10,614,578.00	17	6,022,051.00	32,027,767.00	13,268,225.00	6,634,112.50	13,024,570.00
	21010104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	12	28	17,294,538.00	27	16,676,876.00	25	15,441,552.00	49,412,966.00	21,618,173.00	10,809,086.50	23,471,159.00
Level 7-12 Total:					91	45,985,973.00	74	37,876,568.00	64	30,088,213.00	113,950,754.00	51,809,780.00	25,904,890.00	55,663,861.00
Level 13 - 17														
	21010104	70830	02101	13	21	14,236,231.00	30	20,337,473.00	33	22,371,220.00	56,944,924.00	16,947,900.00	8,473,950.00	21,015,389.00
	21010104	70830	02101	14	27	20,055,785.00	28	20,798,591.00	25	18,570,171.00	59,424,547.00	18,570,175.00	9,285,087.50	25,998,239.00
	21010104	70830	02101	15	28	26,466,327.00	15	14,178,840.00	22	20,795,631.00	61,440,798.00	25,521,906.00	12,760,953.00	23,631,399.00
	21010104	70830	02101	16	18	20,881,245.00	35	40,602,405.00	35	40,602,420.00	102,086,070.00	15,080,899.00	7,540,449.50	18,561,107.00
	21010104	70830	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:					95	83,820,442.00	109	98,098,163.00	116	104,520,296.00	286,438,901.00	78,301,734.00	39,150,867.00	91,386,988.00
Sub Total 01-17					193	131,117,537.00	190	137,285,853.00	187	135,919,631.00	404,323,021.00	131,604,533.00	65,802,266.50	148,543,868.00
Less 15% Due to Probable over Estimation						19,667,630.55		20,592,877.95		20,387,944.65	60,648,453.15	19,740,679.95	9,870,339.98	22,281,580.20
Total 01 - 17						193	111,449,906.45	190	116,692,975.05	187	115,531,686.35	343,674,567.85	111,863,853.05	55,931,926.53
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					193	111,449,906.45	190	116,692,975.05	187	115,531,686.35	343,674,567.85	111,863,853.05	55,931,926.53	126,262,287.80
Allowances														
Excluding Medical & Leave Grant						21020105	246,749,190.55	271,591,336.95	302,152,084.65	820,492,612.15	253,034,517.95	126,517,258.98	221,368,633.20	
Medical & Leave Grant						21020105	17,120,385.00	17,369,298.00	17,163,168.00	51,652,851.00	17,216,385.00	8,608,192.50	19,376,229.00	
Allowances						21020105	0.00	0.00	0.00	0.00	0.00	0.00	12,626,229.00	
Sub Total Allowances							263,869,575.55	288,960,634.95	319,315,252.65	872,145,463.15	270,250,902.95	135,125,451.48	253,371,091.20	
Total Staff and Personnel Cost:						193	375,319,482.00	190	405,653,610.00	187	434,846,939.00	1,215,820,031.00	382,114,756.00	191,057,378.00



Rivers State Government

012300300100-Rivers State Television Service

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	150	144	130	174	294,473,068.00	293,848,764.00	279,824,984.00	245,237,522.00	122,618,761.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	909,485.00	454,742.50	909,485.00
	21010104	70830	02101	5	0	0.00	0	0.00	0	0.00	0.00	803,274.00	401,637.00	803,274.00
	21010104	70830	02101	6	4	974,590.00	4	974,590.00	4	974,590.00	2,923,770.00	974,590.00	487,295.00	974,590.00
Level 1 - 6 Total:					5	1,156,487.00	5	1,156,487.00	5	1,156,487.00	3,469,461.00	2,687,349.00	1,343,674.50	2,687,349.00
Level 7 - 12														
	21010104	70830	02101	7	4	1,249,268.00	4	1,249,268.00	4	1,249,268.00	3,747,804.00	3,747,804.00	1,873,902.00	3,747,804.00
	21010104	70830	02101	8	16	6,273,610.00	9	3,528,905.00	6	3,352,604.00	13,155,119.00	9,410,414.00	4,705,207.00	9,410,414.00
	21010104	70830	02101	9	18	8,310,794.00	19	8,772,505.00	15	6,925,662.00	24,008,961.00	8,772,505.00	4,386,252.50	8,772,505.00
	21010104	70830	02101	10	10	5,307,089.00	9	4,776,380.00	12	6,368,507.00	16,451,976.00	9,022,391.00	4,511,195.50	9,022,391.00
	21010104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	12	11	6,794,283.00	8	4,941,297.00	3	1,852,986.00	13,588,566.00	11,981,553.00	5,990,776.50	11,981,553.00
Level 7-12 Total:					59	27,935,044.00	49	23,268,355.00	40	19,749,027.00	70,952,426.00	42,934,667.00	21,467,333.50	42,934,667.00
Level 13 - 17														
	21010104	70830	02101	13	26	17,627,351.00	30	20,339,251.00	27	18,305,326.00	56,271,928.00	13,823,621.00	6,911,810.50	13,823,621.00
	21010104	70830	02101	14	25	18,570,171.00	22	16,341,750.00	30	22,284,205.00	57,196,126.00	15,876,408.00	7,938,204.00	15,876,408.00
	21010104	70830	02101	15	23	21,740,887.00	22	20,795,631.00	9	8,507,304.00	51,043,822.00	14,178,839.00	7,089,419.50	14,178,839.00
	21010104	70830	02101	16	10	11,600,692.00	14	16,240,968.00	18	20,881,245.00	48,722,905.00	10,440,622.00	5,220,311.00	10,440,622.00
	21010104	70830	02101	17	2	4,361,709.00	2	4,361,709.00	1	2,180,854.00	10,904,272.00	4,361,709.00	2,180,854.50	4,361,709.00
Level 13 - 17 Total:					86	73,900,810.00	90	78,079,309.00	85	72,158,934.00	224,139,053.00	58,681,199.00	29,340,599.50	58,681,199.00
Sub Total 01-17					150	102,992,341.00	144	102,504,151.00	130	93,064,448.00	298,560,940.00	104,303,215.00	52,151,607.50	104,303,215.00
Less 15% Due to Probable over Estimation						15,448,851.15		15,375,622.65		13,959,667.20	44,784,141.00	15,645,482.25	7,822,741.13	15,645,482.25
Total 01 -17					150	87,543,489.85	144	87,128,528.35	130	79,104,780.80	253,776,799.00	88,657,732.75	44,328,866.38	88,657,732.75
Permanent Secretary					21010101	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					150	87,543,489.85	144	87,128,528.35	130	79,104,780.80	253,776,799.00	88,657,732.75	44,328,866.38	88,657,732.75
Allowances					21020105	202,429,578.15		201,500,235.65		195,500,203.20	599,430,017.00	137,714,533.25	68,857,266.63	137,714,533.25
10% Pension Fund					21020105	0.00				0.00	0.00	13,645,256.00	6,822,628.00	13,645,256.00
Medical Bill					21020105	4,500,000.00		5,220,000.00		5,220,000.00	14,940,000.00	5,220,000.00	2,610,000.00	5,220,000.00
Sub Total Allowances						206,929,578.15		206,720,235.65		200,720,203.20	614,370,017.00	156,579,789.25	78,289,894.63	156,579,789.25
Total Staff and Personnel Cost:					150	294,473,068.00	144	293,848,764.00	130	279,824,984.00	868,146,816.00	245,237,522.00	122,618,761.00	245,237,522.00



Rivers State Government 012306100100-Garden City Radio 2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	7	7	7	0	8,269,140.00	80,269,140.00	80,269,140.00	0.00	0.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	6	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														
	21010104	70830	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	9	1	1,020,000.00	1	1,020,000.00	1	1,020,000.00	3,060,000.00	0.00	0.00	0.00
	21010104	70830	02101	10	2	2,352,000.00	2	2,352,000.00	2	2,352,000.00	7,056,000.00	0.00	0.00	0.00
	21010104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	12	2	2,592,000.00	2	2,592,000.00	2	2,592,000.00	7,776,000.00	0.00	0.00	0.00
Level 7-12 Total:					5	5,964,000.00	5	5,964,000.00	5	5,964,000.00	17,892,000.00	0.00	0.00	0.00
Level 13 - 17														
	21010104	70830	02101	13	1	1,380,000.00	1	1,380,000.00	1	1,380,000.00	4,140,000.00	0.00	0.00	0.00
	21010104	70830	02101	14	1	1,500,000.00	1	1,500,000.00	1	1,500,000.00	4,500,000.00	0.00	0.00	0.00
	21010104	70830	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					2	2,880,000.00	2	2,880,000.00	2	2,880,000.00	8,640,000.00	0.00	0.00	0.00
Sub Total 01-17					7	8,844,000.00	7	8,844,000.00	7	8,844,000.00	26,532,000.00	0.00	0.00	0.00
Less 15% Due to Probable over Estimation						1,326,600.00		1,326,600.00		1,326,600.00	3,979,800.00	0.00	0.00	0.00
Total 01 -17					7	7,517,400.00	7	7,517,400.00	7	7,517,400.00	22,552,200.00	0.00	0.00	0.00
Permanent Secretary			21010104		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Honourable Commissioner			21010104		0	0.00	0	0.00	1	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					7	7,517,400.00	7	7,517,400.00	7	7,517,400.00	22,552,200.00	0.00	0.00	0.00
Allowances			21020105			751,740.00		72,751,740.00		72,751,740.00	146,255,220.00	0.00	0.00	0.00
Sub Total Allowances						751,740.00		72,751,740.00		72,751,740.00	146,255,220.00	0.00	0.00	0.00
Total Staff and Personnel Cost:					7	8,269,140.00	7	80,269,140.00	7	80,269,140.00	168,807,420.00	0.00	0.00	0.00



Rivers State Government 011100100200-Office of the Deputy Governor 2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	38	34	33	39	62,092,045.00	60,023,230.00	72,849,356.00	62,453,273.00	31,226,636.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	1	166,761.00	0	0.00	0	0.00	166,761.00	0.00	0.00	0.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	1	181,897.00	1,273,279.00	543,591.00	271,795.50	363,794.00	
	21010101	70111	02101	5	3	602,455.00	3	602,455.00	2	401,637.00	1,606,547.00	200,819.00	100,409.50	200,818.67	
	21010101	70111	02101	6	5	1,218,237.60	5	1,218,237.60	5	1,218,238.00	3,654,713.20	974,588.00	487,294.00	1,461,885.00	
	Level 1 - 6 Total:				12	2,533,144.60	11	2,366,383.60	8	1,801,772.00	6,701,300.20	1,718,998.00	859,499.00	2,026,497.67	
Level 7 - 12															
	21010101	70111	02101	7	4	1,249,268.16	5	1,561,585.20	3	960,015.00	3,770,868.36	1,600,025.00	800,012.50	3,747,804.00	
	21010101	70111	02101	8	5	1,960,503.00	4	1,568,402.40	4	1,568,402.00	5,097,307.40	2,407,506.00	1,203,753.00	1,960,503.00	
	21010101	70111	02101	9	4	1,846,843.20	5	2,308,554.00	5	2,363,030.00	6,518,427.20	2,363,030.00	1,181,515.00	923,423.25	
	21010101	70111	02101	10	6	3,184,373.28	5	2,653,644.40	6	3,256,142.00	9,094,159.68	1,628,070.00	814,035.00	3,715,102.13	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	2	1,235,324.00	0	0.00	0	0.00	1,235,324.00	3,088,310.00	1,544,155.00	2,995,387.50	
	Level 7-12 Total:				21	9,476,311.64	19	8,092,186.00	18	8,147,589.00	25,716,086.64	11,086,941.00	5,543,470.50	13,342,219.88	
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	1,355,830.00	677,915.00	1,355,831.00	
	21010101	70111	02101	14	0	0.00	0	0.00	2	1,485,614.00	1,485,614.00	0.00	0.00	2,228,421.00	
	21010101	70111	02101	15	1	942,255.00	1	942,255.00	0	0.00	1,884,510.00	942,255.00	471,127.50	1,890,512.00	
	21010101	70111	02101	16	1	1,160,069.00	0	0.00	1	1,160,069.00	2,320,138.00	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	0.00	
	Level 13 - 17 Total:				4	3,458,154.00	3	2,298,086.00	6	4,679,430.00	10,435,670.00	4,618,223.00	2,309,111.50	6,634,833.00	
Sub Total 01-17					37	15,467,610.24	33	12,756,655.60	32	14,628,791.00	42,853,056.84	17,424,162.00	8,712,081.00	22,003,550.55	
Less 15% Due to Probable over Estimation						2,320,141.54		1,913,498.34		2,194,318.65	6,427,958.53	2,613,624.30	1,306,812.15	3,300,532.58	
Total 01 - 17					37	13,147,468.70	33	10,843,157.26	32	12,434,472.35	36,425,098.31	14,810,537.70	7,405,268.85	18,703,017.97	
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	1,247,870.00	623,935.00	1,247,870.00
Deputy Governor					21010101	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
Sub Total Salaries					38	15,259,683.70	34	12,955,372.26	33	14,546,687.35	42,761,743.31	18,170,622.70	9,085,311.35	22,063,102.97	
Allowances					21020102	46,832,361.30		47,067,857.74		58,302,668.65	152,202,887.69	44,282,650.30	22,141,325.15	50,827,539.04	
Sub Total Allowances						46,832,361.30		47,067,857.74		58,302,668.65	152,202,887.69	44,282,650.30	22,141,325.15	50,827,539.04	
Total Staff and Personnel Cost:					38	62,092,045.00	34	60,023,230.00	33	72,849,356.00	194,964,631.00	62,453,273.00	31,226,636.50	72,890,642.01	



Rivers State Government

011100300100-Rivers State Boundary Commission

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	10	10	11	39	14,315,988.00	14,949,700.00	14,949,700.00	12,491,928.00	6,245,964.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 -12														
	21010104	70111	02101	7	1	312,317.00	1	312,317.00	0	312,317.00	936,951.00	312,317.00	156,158.50	312,317.00
	21010104	70111	02101	8	1	392,101.00	1	392,101.00	1	392,101.00	1,176,303.00	0.00	0.00	0.00
	21010104	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	10	2	1,061,457.00	0	0.00	2	0.00	1,061,457.00	1,061,457.00	530,728.50	1,061,457.00
	21010104	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	12	1	561,908.00	2	1,123,817.00	2	1,123,817.00	2,809,542.00	2,716,617.00	1,358,308.50	2,716,617.00
Level 7-12 Total:					5	2,327,783.00	4	1,828,235.00	5	1,828,235.00	5,984,253.00	4,090,391.00	2,045,195.50	4,090,391.00
Level 13 - 17														
	21010104	70111	02101	13	5	3,094,860.00	5	3,094,860.00	5	3,094,860.00	9,284,580.00	618,971.00	309,485.50	618,971.00
	21010104	70111	02101	14	0	0.00	1	658,198.00	1	658,198.00	1,316,396.00	0.00	0.00	0.00
	21010104	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					5	3,094,860.00	6	3,753,058.00	6	3,753,058.00	10,600,976.00	618,971.00	309,485.50	618,971.00
Sub Total 01-17					10	5,422,643.00	10	5,581,293.00	11	5,581,293.00	16,585,229.00	4,709,362.00	2,354,681.00	4,709,362.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	353,202.15	0.00
Total 01 -17					10	5,422,643.00	10	5,581,293.00	11	5,581,293.00	16,585,229.00	4,709,362.00	2,354,681.00	4,709,362.00
Permanent Secretary					21010104	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					10	5,422,643.00	10	5,581,293.00	11	5,581,293.00	16,585,229.00	4,709,362.00	2,354,681.00	4,709,362.00
Allowances					21020105	8,893,345.00	9,368,407.00	9,368,407.00	27,630,159.00	7,782,566.00	3,891,283.00	7,782,566.00		
Sub Total Allowances						8,893,345.00	9,368,407.00	9,368,407.00	27,630,159.00	7,782,566.00	3,891,283.00	7,782,566.00		
Total Staff and Personnel Cost:					10	14,315,988.00	10	14,949,700.00	11	14,949,700.00	44,215,388.00	12,491,928.00	6,245,964.00	12,491,928.00



Rivers State Government
011100100300-Special Duties (Governor's Office)
2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	1	1	1	221	7,087,293.00	7,087,293.00	7,087,293.00	5,461,516.00	2,730,758.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	472,606.00	236,303.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	542,690.00	271,345.00	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	617,662.00	308,831.00	0.00
Level 7-12 Total:					0	0.00	0	0.00	0	0.00	0.00	1,632,958.00	816,479.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	677,916.00	338,958.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					0	0.00	0	0.00	0	0.00	0.00	677,916.00	338,958.00	0.00
Sub Total 01-17					0	0.00	0	0.00	0	0.00	0.00	2,310,874.00	1,155,437.00	0.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	346,631.10	173,315.55	0.00
Total 01 -17					0	0.00	0	0.00	0	0.00	0.00	1,964,242.90	982,121.45	0.00
Permanent Secretary														
HONOURABLE COMMISSIONER		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	0.00	0.00	0.00
Sub Total Salaries					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,964,242.90	982,121.45	0.00
Allowances		21020102				5,750,068.00		5,750,068.00		5,750,068.00	17,250,204.00	3,497,273.10	1,748,636.55	0.00
Sub Total Allowances						5,750,068.00		5,750,068.00		5,750,068.00	17,250,204.00	3,497,273.10	1,748,636.55	0.00
Total Staff and Personnel Cost:					1	7,087,293.00	1	7,087,293.00	1	7,087,293.00	21,261,879.00	5,461,516.00	2,730,758.00	0.00



Rivers State Government

011101900100- Ministry of Special Duties

2019 Budget

Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	175	175	175	174	136,611,845.00	175,227,603.00	210,816,569.30	138,594,861.00	69,297,430.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	7	1,273,280.00	0	0.00	0	0.00	1,273,280.00	0.00	0.00	1,091,382.00
	21010101	70111	02101	5	21	4,217,190.00	6	1,204,911.00	0	0.00	5,422,101.00	1405730.00	702,865.00	4,217,189.00
	21010101	70111	02101	6	104	25,339,342.00	22	5,360,245.00	6	1461885.00	32,161,472.00	5116598.00	2,558,299.00	26,313,932.00
Level 1 - 6 Total:					132	30,829,812.00	28	6,565,156.00	6	1,461,885.00	38,856,853.00	6,522,328.00	3,261,164.00	31,622,503.00
Level 7 - 12														
	21010101	70111	02101	7	4	1,280,022.00	104	33,280,566.00	20	6,400,108.00	40,960,696.00	32,168,651.00	16,084,325.50	1,600,027.00
	21010101	70111	02101	8	11	4,413,691.00	4	1,604,978.00	100	40,124,460.00	46,143,129.00	2,352,606.00	1,176,303.00	4,814,935.00
	21010101	70111	02101	9	4	1,890,424.00	11	5,198,667.00	4	1,890,424.00	8,979,515.00	5,540,532.00	2,770,266.00	1,890,424.00
	21010101	70111	02101	10	8	4,341,523.00	4	2,170,762.00	11	5,969,594.00	12,481,879.00	2,122,912.00	1,061,456.00	4,884,213.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,972.00	8	4,941,297.00	10	6,176,621.00	14,823,890.00	4,941,296.00	2,470,648.00	1,852,986.00
Level 7-12 Total:					33	15,631,632.00	131	47,196,270.00	145	60,561,207.00	123,389,109.00	47,125,997.00	23,562,998.50	15,042,585.00
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,495.00	6	4,067,495.00	8	5,423,326.00	13,558,316.00	2,711,664.00	1,355,832.00	4,745,410.00
	21010101	70111	02101	14	0	0.00	6	4,456,841.00	12	8,913,682.00	13,370,523.00	4,456,836.00	2,228,418.00	742,806.00
	21010101	70111	02101	15	2	1,890,511.00	0	0.00	0	0.00	1,890,511.00	0.00	0.00	1,890,511.00
	21010101	70111	02101	16	0	0.00	2	2,320,138.00	2	2,320,138.00	4,640,276.00	2,320,138.00	1,160,069.00	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:					8	5,958,006.00	14	10,844,474.00	22	16,657,146.00	33,459,626.00	9,488,638.00	4,744,319.00	7,378,727.00
Sub Total 01-17					173	52,419,450.00	173	64,605,900.00	173	78,680,238.00	195,705,588.00	63,136,963.00	31,568,481.50	54,043,815.00
Less 15% Due to Probable over Estimation						7,862,917.50		9,690,885.00		11,802,035.70	29,355,838.20	9,470,544.45	4,735,272.23	8,106,572.25
Total 01 - 17					173	44,556,532.50	173	54,915,015.00	173	66,878,202.30	166,349,749.80	53,666,418.55	26,833,209.28	45,937,242.75
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					175	47,141,627.50	175	57,500,110.00	175	69,463,297.30	174,105,034.80	56,251,513.55	28,125,756.78	48,522,337.75
Allowances			21020102			89,470,217.50		117,727,493.00		141,353,272.00	348,550,982.50	82,343,347.45	41,171,673.73	92,974,936.25
Sub Total Allowances						89,470,217.50		117,727,493.00		141,353,272.00	348,550,982.50	82,343,347.45	41,171,673.73	92,974,936.25
Total Staff and Personnel Cost:					175	136,611,845.00	175	175,227,603.00	175	210,816,569.30	522,656,017.30	138,594,861.00	69,297,430.50	141,497,274.00



Rivers State Government

014800100100-Rivers State Independent Electoral Commission

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	193	189	191	198	228,763,160.00	243,533,775.00	243,619,101.00	202,786,538.00	101,393,269.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70160	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	4	10	1,637,073.00	8	1,455,176.00	10	1,818,970.00	4,911,219.00	1,818,970.80	909,485.40	2,000,868.00
	21010101	70160	02101	5	20	3,815,552.00	20	4,016,371.00	20	4,016,371.00	11,848,294.00	4,418,008.00	2,209,004.00	4,418,008.00
	21010101	70160	02101	6	2	487,295.00	1	243,648.00	1	243,648.00	974,591.00	243,650.52	121,825.26	487,295.00
Level 1 - 6 Total:					32	5,939,920.00	29	5,715,195.00	31	6,078,989.00	17,734,104.00	6,480,629.32	3,240,314.66	6,906,171.00
Level 7 - 12														
	21010101	70160	02101	7	35	11,200,190.00	34	10,100,190.00	34	10,100,190.00	31,400,570.00	10,880,184.96	5,440,092.48	11,555,730.00
	21010101	70160	02101	8	51	20,463,475.00	51	20,463,475.00	51	20,463,475.00	61,390,425.00	20,781,332.00	10,390,666.00	20,781,332.00
	21010101	70160	02101	9	10	4,726,061.00	10	4,726,061.00	10	4,726,061.00	14,178,183.00	4,726,080.80	2,363,040.40	5,078,819.00
	21010101	70160	02101	10	32	17,366,093.00	32	17,366,093.00	32	17,366,093.00	52,098,279.00	16,983,324.00	8,491,662.00	16,983,324.00
	21010101	70160	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	12	9	5,558,959.00	9	5,558,959.00	9	5,558,959.00	16,676,877.00	6,794,282.88	3,397,141.44	8,029,607.00
Level 7-12 Total:					137	59,314,778.00	136	58,214,778.00	136	58,214,778.00	175,744,334.00	60,165,204.64	30,082,602.32	62,428,812.00
Level 13 - 17														
	21010101	70160	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	70160	02101	14	2	1,485,614.00	2	1,485,614.00	2	1,485,614.00	4,456,842.00	742,807.00	371,403.50	1,274,092.00
	21010101	70160	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	70160	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	3,480,208.00
	21010101	70160	02101	17	0	0.00	0	0.00	0	0.00	0.00	2,180,854.00	1,090,427.00	2,180,854.00
Level 13 - 17 Total:					24	17,149,254.00	24	17,149,254.00	24	17,149,254.00	51,447,762.00	18,587,301.00	9,293,650.50	21,438,725.00
Sub Total 01-17					193	82,403,952.00	189	81,079,227.00	191	81,443,021.00	244,926,200.00	85,233,134.96	42,616,567.48	90,773,708.00
Less 15% Due to Probable over Estimation						12,360,592.80		12,161,884.05		12,216,453.15	36,738,930.00	12,784,970.24	6,392,485.12	13,616,056.20
Total 01 - 17					193	70,043,359.20	189	68,917,342.95	191	69,226,567.85	208,187,270.00	72,448,164.72	36,224,082.36	77,157,651.80
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					193	70,043,359.20	189	68,917,342.95	191	69,226,567.85	208,187,270.00	72,448,164.72	36,224,082.36	77,157,651.80
Allowances		21020102				158,719,800.80		174,616,432.05		174,392,533.15	507,728,766.00	130,338,373.28	65,169,186.64	101,531,768.20
Sub Total Allowances						158,719,800.80		174,616,432.05		174,392,533.15	507,728,766.00	130,338,373.28	65,169,186.64	101,531,768.20
Total Staff and Personnel Cost:					193	228,763,160.00	189	243,533,775.00	191	243,619,101.00	715,916,036.00	202,786,538.00	101,393,269.00	178,689,420.00



Rivers State Government

011101600100-State Economic Advisory Council

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	11	11	13	11	7,310,092.00	7,310,092.00	7,066,444.00	6,314,091.00	3,157,045.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	6	1091382.00	6	1091382.00	3,274,146.00	1091382.00	545,691.00	1,091,382.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,648.00	1	243648.00	0	0.00	487,296.00	243648.00	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	2	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	1	0.00	0.00	0.00	0.00	0.00
Level 7-12 Total:					3	1,104,206.00	3	1,104,206.00	6	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 - 17 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	13	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						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01 -17						3,117,152.00	11	3,117,152.00	13	2,873,504.00	9,107,808.00	3,117,152.00	1,558,576.00	3,117,152.00
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					11	3,117,152.00	11	3,117,152.00	13	2,873,504.00	9,107,808.00	3,117,152.00	1,558,576.00	3,117,152.00
Allowances		21020102				4,192,940.00		4,192,940.00		4,192,940.00	12,578,820.00	3,196,939.00	1,598,469.50	3,196,939.00
Sub Total Allowances						4,192,940.00		4,192,940.00		4,192,940.00	12,578,820.00	3,196,939.00	1,598,469.50	3,196,939.00
Total Staff and Personnel Cost:					11	7,310,092.00	11	7,310,092.00	13	7,066,444.00	21,686,628.00	6,314,091.00	3,157,045.50	6,314,091.00



Rivers State Government
021500100100-Ministry of Agriculture
2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02												
Summary	No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	218		215		196		227	298,361,457.00	303,450,770.00	255,818,156.00	311,984,164.00	155,992,082.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
21010101	70421	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70421	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70421	02101		3	1	166,761.00	1	0.00	0	0.00	166,761.00	166,761.00	83,380.50	166,761.00
21010101	70421	02101		4	4	727,588.00	2	363,794.00	6	1,091,382.00	2,182,764.00	1,818,971.00	909,485.50	1,254,102.00
21010101	70421	02101		5	6	2,438,113.00	7	1,004,092.00	7	2,438,112.00	5,880,317.00	1,589,750.00	794,875.00	2,491,822.00
21010101	70421	02101		6	10	2,369,133.00	14	3,411,065.00	16	2,369,132.00	8,149,330.00	3,898,360.00	1,949,180.00	3,366,170.00
Level 1 - 6 Total:					21	5,701,595.00	24	4,778,951.00	29	5,898,626.00	16,379,172.00	7,473,842.00	3,736,921.00	7,278,855.00
Level 7 -12														
21010101	70421	02101		7	40	12,492,682.00	30	9,369,511.20	42	10,586,716.20	32,448,909.40	16,623,261.00	8,311,630.50	15,362,249.00
21010101	70421	02101		8	35	13,723,521.00	44	17,252,426.40	27	12,924,974.00	43,900,921.40	11,356,572.00	5,678,286.00	12,532,873.00
21010101	70421	02101		9	24	11,386,191.00	22	9,277,637.60	20	8,434,216.00	29,098,044.60	9,350,900.00	4,675,450.00	8,544,223.00
21010101	70421	02101		10	35	18,575,511.00	20	10,614,577.60	20	10,614,577.60	39,804,666.20	19,132,435.00	9,566,217.50	19,158,168.00
21010101	70421	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70421	02101		12	27	16,676,876.00	38	23,471,159.04	25	15,441,552.00	55,589,587.04	10,806,407.00	5,403,203.50	15,624,241.00
Level 7-12 Total:					161	72,854,781.00	154	69,985,311.84	134	58,002,035.80	200,842,128.64	67,269,575.00	33,634,787.50	71,221,754.00
Level 13 - 17														
21010101	70421	02101		13	11	7,457,073.00	6	4,067,494.56	10	6,779,157.60	18,303,725.16	3,199,752.00	1,599,876.00	9,056,949.00
21010101	70421	02101		14	8	5,773,239.00	10	7,216,549.20	8	5,773,239.36	18,763,027.56	8,067,610.00	4,033,805.00	9,553,223.00
21010101	70421	02101		15	7	6,616,792.00	3	2,835,767.88	4	3,781,023.84	13,233,583.72	13,476,928.00	6,738,464.00	2,835,767.00
21010101	70421	02101		16	8	9,280,552.00	16	18,561,106.56	9	10,440,622.44	38,282,281.00	13,341,022.00	6,670,511.00	17,981,299.00
21010101	70421	02101		17	0	0.00	0	0.00	0	0.00	0.00	6,434,844.00	3,217,422.00	6,457,860.00
Level 13 - 17 Total:					34	29,127,656.00	35	32,680,918.20	31	26,774,043.24	88,582,617.44	44,520,156.00	22,260,078.00	45,885,098.00
Sub Total 01-17					216	107,684,032.00	213	107,445,181.04	194	90,674,705.04	305,803,918.08	119,263,573.00	59,631,786.50	124,385,707.00
Less 15% Due to Probable over Estimation						16,152,604.80		16,116,777.16		13,601,205.76	45,870,587.71	17,889,535.95	8,944,767.98	18,657,856.05
Total 01 -17						91,531,427.20	213	91,328,403.88	194	77,073,499.28	259,933,330.37	101,374,037.05	50,687,018.53	105,727,850.95
Permanent Secretary		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	2,270,208.00	1,135,104.00	1,337,225.00
Sub Total Salaries					218	94,116,522.20	215	93,913,498.88	196	79,658,594.28	267,688,615.37	104,892,115.05	52,446,057.53	108,312,945.95
Allowances		21020102				204,244,934.80		209,537,271.12		176,159,561.72	589,941,767.64	207,092,048.95	103,546,024.48	216,924,954.05
Sub Total Allowances						204,244,934.80		209,537,271.12		176,159,561.72	589,941,767.64	207,092,048.95	103,546,024.48	216,924,954.05
Total Staff and Personnel Cost:					218	298,361,457.00	215	303,450,770.00	196	255,818,156.00	857,630,383.01	311,984,164.00	155,992,082.00	325,237,900.00



Rivers State Government

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

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	219	196	191	252	295,225,755.00	250,102,175.00	242,499,818.00	334,796,416.00	167,398,208.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70421	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70421	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70421	02101	3	6	1,000,566.00	6	1,000,566.00	6	1,000,566.00	3,001,698.00	1,667,610.00	833,805.00	1,667,610.00
	21010104	70421	02101	4	23	4,202,925.00	23	4,202,925.00	20	3,657,233.00	12,063,083.00	4,925,689.00	2,462,844.50	5,112,409.00
	21010104	70421	02101	5	13	2,593,843.00	10	1,991,387.00	10	1,991,387.00	6,576,617.00	2,794,661.00	1,397,330.50	2,794,661.00
	21010104	70421	02101	6	19	4,606,875.00	21	5,094,170.00	21	5,094,170.00	14,795,215.00	5,825,112.00	2,912,556.00	7,530,646.00
Level 1 - 6 Total:					61	12,404,209.00	60	12,289,048.00	57	11,743,356.00	36,436,613.00	15,213,072.00	7,606,536.00	17,105,326.00
Level 7 - 12														
	21010104	70421	02101	7	28	8,768,363.00	27	8,444,303.00	26	8,131,986.00	25,344,652.00	10,318,205.00	5,159,102.50	10,630,522.00
	21010104	70421	02101	8	23	9,116,533.00	23	9,116,533.00	19	7,548,131.00	25,781,197.00	9,705,072.00	4,852,536.00	10,097,173.00
	21010104	70421	02101	9	8	3,927,065.00	8	3,927,065.00	10	4,850,486.00	12,704,616.00	5,657,218.00	2,828,609.00	5,657,219.00
	21010104	70421	02101	10	10	5,307,089.00	10	5,307,089.00	12	6,368,507.00	16,982,685.00	7,316,969.00	3,658,484.50	7,316,969.00
	21010104	70421	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70421	02101	12	19	10,953,792.00	19	10,953,792.00	17	9,829,976.00	31,737,560.00	10,206,861.00	5,103,430.50	10,206,861.00
Level 7-12 Total:					88	38,072,842.00	87	37,748,782.00	84	36,729,086.00	112,550,710.00	43,204,325.00	21,602,162.50	43,908,744.00
Level 13 - 17														
	21010104	70421	02101	13	6	3,713,830.00	6	3,713,829.00	7	4,332,801.00	11,760,460.00	5,203,737.00	2,601,868.50	5,203,737.00
	21010104	70421	02101	14	36	25,470,008.00	23	16,638,455.00	22	15,705,755.00	57,814,218.00	26,068,658.00	13,034,329.00	26,828,708.00
	21010104	70421	02101	15	11	11,299,680.00	8	8,062,249.00	9	8,062,250.00	27,424,179.00	13,376,409.00	6,688,204.50	13,376,409.00
	21010104	70421	02101	16	17	19,709,525.00	12	14,084,803.00	12	14,084,803.00	19,709,525.00	22,544,884.00	11,272,442.00	27,337,397.00
	21010104	70421	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					70	60,193,043.00	49	42,499,336.00	50	42,185,609.00	144,877,988.00	67,193,688.00	33,596,844.00	72,746,251.00
Sub Total 01-17					219	110,670,094.00	196	92,537,166.00	191	90,658,051.00	293,865,311.00	125,611,085.00	62,805,542.50	133,760,321.00
Less 15% Due to Probable over Estimation						16,600,514.10		13,880,574.90		13,598,707.65	44,079,796.65	18,841,662.75	9,420,831.38	20,064,048.15
Total 01 -17					219	94,069,579.90	196	78,656,591.10	191	77,059,343.35	249,785,514.35	106,769,422.25	53,384,711.13	113,696,272.85
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					219	94,069,579.90	196	78,656,591.10	191	77,059,343.35	249,785,514.35	106,769,422.25	53,384,711.13	113,696,272.85
Allowances					21020105	199,856,829.10	170,146,236.90	163,986,439.65	533,989,505.65	226,727,647.75	113,363,823.88	240,763,797.15		
Leave Allowance					21020105	1,299,346.00	1,299,347.00	1,454,035.00	4,052,728.00	1,299,346.00	649,673.00	1,357,982.00		
Sub Total Allowances						201,156,175.10	171,445,583.90	165,440,474.65	538,042,233.65	228,026,993.75	114,013,496.88	242,121,779.15		
Total Staff and Personnel Cost:					219	295,225,755.00	196	250,102,175.00	191	242,499,818.00	787,827,748.00	334,796,416.00	167,398,208.00	355,818,052.00



Rivers State Government

021510600200-Rivers State School-to-Land Authority

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	29	29	29	38	33,201,103.00	33,670,432.00	33,670,422.00	40,611,393.00	20,305,696.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70423	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	6	1	243,648.00	1	243,648.00	1	243,636.00	730,932.00	487,272.00	243,636.00	487,272.00
Level 1 - 6 Total:					1	243,648.00	1	243,648.00	1	243,636.00	730,932.00	487,272.00	243,636.00	487,272.00
Level 7 - 12														
	21010104	70423	02101	7	8	2,498,536.00	7	2,186,219.00	7	2,186,219.00	6,870,974.00	2,609,136.00	1,304,568.00	3,587,562.00
	21010104	70423	02101	8	3	1,176,301.80	4	1,568,402.40	4	1,568,402.40	4,313,106.60	401,244.00	200,622.00	1,604,976.00
	21010104	70423	02101	9	1	461,711.00	0	0.00	0	0.00	461,711.00	1,986,115.00	993,057.50	993,058.00
	21010104	70423	02101	10	6	3,184,374.00	8	4,245,832.00	8	4,245,832.00	11,676,038.00	542,648.00	271,324.00	5,969,568.00
	21010104	70423	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	12	0	0.00	0	0.00	0	0.00	0.00	4,941,216.00	2,470,608.00	0.00
Level 7-12 Total:					18	7,320,922.80	19	8,000,453.40	19	8,000,453.40	23,321,829.60	10,480,359.00	5,240,179.50	12,155,164.00
Level 13 - 17														
	21010104	70423	02101	13	4	2,711,664.00	4	2,711,664.00	4	2,711,664.00	8,134,992.00	2,711,616.00	1,355,808.00	2,711,616.00
	21010104	70423	02101	14	2	1,443,310.00	2	1,443,310.00	2	1,443,310.00	4,329,930.00	3,714,000.00	1,857,000.00	2,228,400.00
	21010104	70423	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70423	02101	16	4	4,640,276.00	3	3,480,207.00	3	3,480,207.00	11,600,690.00	6,314,252.00	3,157,126.00	7,577,100.00
	21010104	70423	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					10	8,795,250.00	9	7,635,181.00	9	7,635,181.00	24,065,612.00	12,739,868.00	6,369,934.00	12,517,116.00
Sub Total 01-17					29	16,359,820.80	29	15,879,282.40	29	15,879,270.40	48,118,373.60	23,707,499.00	11,853,749.50	25,159,552.00
Less 15% Due to Probable over Estimation						2,453,973.12		2,381,892.36		2,381,890.56	7,217,756.04	3,556,124.85	1,778,062.43	3,773,932.80
Total 01 - 17					29	13,905,847.68	29	13,497,390.04	29	13,497,379.84	40,900,617.56	20,151,374.15	10,075,687.08	21,385,619.20
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Chairman & Board of Directors					21010101	0	0.00	0	0.00	1	0.00	0.00	0.00	6,000,048.00
Young farmers					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					29	13,905,847.68	29	13,497,390.04	29	13,497,379.84	40,900,617.56	20,151,374.15	10,075,687.08	27,385,667.20
Allowances														
Excluding Medical & Leave Grant					21020105	18,425,255.32	19,303,041.96	19,303,042.16	57,031,339.44	19,170,018.85	9,585,009.43	24,251,885.80		
10% Pension Fund					21020105	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Allowances					21020105	870,000.00	870,000.00	870,000.00	2,610,000.00	1,290,000.00	645,000.00	1,290,000.00		
Sub Total Allowances						19,295,255.32	20,173,041.96	20,173,042.16	59,641,339.44	20,460,018.85	10,230,009.43	25,541,885.80		
Total Staff and Personnel Cost:					29	33,201,103.00	29	33,670,432.00	29	33,670,422.00	100,541,957.00	40,611,393.00	20,305,696.50	52,927,553.00



Rivers State Government

027000100100-Ministry of Budget & Economic Planning

2019 Budget

Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	76	58	57	76	115,212,776.00	112,608,694.00	117,045,512.00	127,080,194.00	63,540,097.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	4	727,588.00	0	0.00	0	0.00	727,588.00	0.00	0.00	545,692.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	803,274.00	401,637.00	200,819.00
	21010101	70111	02101	6	2	487,295.00	3	730,943.00	0	0.00	1,218,238.00	487,295.00	243,647.50	487,296.00
Level 1 - 6 Total:					6	1,214,883.00	3	730,943.00	0	0.00	1,945,826.00	1,290,569.00	645,284.50	1,233,807.00
Level 7 - 12														
	21010101	70111	02101	7	4	1,249,268.00	1	320,005.00	3	960,016.00	2,529,289.00	1,600,027.00	800,013.50	936,951.00
	21010101	70111	02101	8	4	1,568,406.00	3	1,203,755.00	1	401,252.00	3,173,413.00	1,203,755.00	601,877.50	1,568,402.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,417,818.00	3	1,417,818.00	4,220,768.00	472,606.00	236,303.00	1,385,132.00
	21010101	70111	02101	10	9	3,642,877.00	3	1,628,071.00	2	1,085,381.00	6,356,329.00	5,426,904.00	2,713,452.00	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	20	12,353,242.00	3	1,852,986.00	3	1,852,986.00	16,059,214.00	13,588,566.00	6,794,283.00	14,823,888.00
Level 7-12 Total:					40	20,198,925.00	13	6,422,635.00	12	5,717,453.00	32,339,013.00	22,291,858.00	11,145,929.00	23,490,933.00
Level 13 - 17														
	21010101	70111	02101	13	8	5,423,326.00	19	12,880,399.00	3	2,033,747.00	20,337,472.00	4,745,410.00	2,372,705.00	4,745,410.00
	21010101	70111	02101	14	9	6,685,262.00	6	4,203,015.00	19	13,309,548.00	24,197,825.00	5,942,455.00	2,971,227.50	5,199,647.00
	21010101	70111	02101	15	3	2,835,765.00	6	5,671,356.00	6	5,671,536.00	14,178,657.00	3,781,024.00	1,890,512.00	3,781,024.00
	21010101	70111	02101	16	8	9,280,553.00	9	10,440,622.00	15	17,401,038.00	37,122,213.00	9,280,553.00	4,640,276.50	11,600,691.00
	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	24,224,906.00	40	33,195,392.00	43	38,415,869.00	95,836,167.00	23,749,442.00	11,874,721.00	25,326,772.00
Sub Total 01-17					74	45,638,714.00	56	40,348,970.00	55	44,133,322.00	130,121,006.00	47,331,869.00	23,665,934.50	50,051,512.00
Less 15% Due to Probable over Estimation						6,845,807.10		6,052,345.50		6,619,998.30	19,518,150.90	7,099,780.35	3,549,890.18	7,507,726.80
Total 01 -17					74	38,792,906.90	56	34,296,624.50	55	37,513,323.70	110,602,855.10	40,232,088.65	20,116,044.33	42,543,785.20
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					76	41,378,001.90	58	36,881,719.50	57	40,098,418.70	118,358,140.10	42,817,183.65	21,408,591.83	45,128,880.20
Allowances			21020102			73,834,774.10		75,726,974.50		76,947,093.30	226,508,841.90	84,263,010.35	42,131,505.18	84,263,010.80
Sub Total Allowances						73,834,774.10		75,726,974.50		76,947,093.30	226,508,841.90	84,263,010.35	42,131,505.18	84,263,010.80
Total Staff and Personnel Cost:					76	115,212,776.00	58	112,608,694.00	57	117,045,512.00	344,866,982.00	127,080,194.00	63,540,097.00	129,391,891.00



Rivers State Government

022200100100-Ministry of Commerce & Industry

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02														
Summary		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018				
Staff & Personnel Costs:		129	125	124	130	194,878,504.00	198,062,647.00	202,272,711.00	193,873,255.00	96,936,627.50				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70112	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	181,896.80
	21010101	70112	02101	5	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	545,692.00	272,846.00	803,274.24
	21010101	70112	02101	6	2	401,637.00	1	200,819.00	1	200,819.00	803,275.00	200,819.00	100,409.50	974,590.03
Level 1 - 6 Total:					4	765,431.00	2	382,716.00	2	382,716.00	1,530,863.00	746,511.00	373,255.50	1,959,761.07
Level 7 - 12														
	21010101	70112	02101	7	3	936,951.00	3	936,951.00	2	624,634.00	2,498,536.00	936,951.00	468,475.50	2,498,536.32
	21010101	70112	02101	8	7	2,744,704.00	4	1,568,402.00	4	1,568,402.00	5,881,508.00	2,352,603.00	1,176,301.50	2,744,708.20
	21010101	70112	02101	9	13	6,002,240.00	10	4,617,108.00	8	3,693,686.00	14,313,034.00	6,002,240.00	3,001,120.00	9,234,216.00
	21010101	70112	02101	10	41	21,759,065.00	32	16,982,685.00	20	10,614,177.00	49,355,927.00	20,697,647.00	10,348,823.50	35,028,106.08
	21010101	70112	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	12	31	19,147,525.00	33	20,382,850.00	42	25,941,809.00	65,472,184.00	22,235,836.00	11,117,918.00	14,823,889.00
Level 7-12 Total:					95	50,590,485.00	82	44,487,996.00	76	42,442,708.00	137,521,189.00	52,225,277.00	26,112,638.50	64,329,455.60
Level 13 - 17														
	21010101	70112	02101	13	8	5,423,806.00	18	12,203,564.00	21	14,273,491.00	31,900,861.00	6,101,782.00	3,050,891.00	4,745,410.32
	21010101	70112	02101	14	10	7,428,069.00	10	7,428,069.00	11	8,170,876.00	23,027,014.00	7,428,069.00	3,714,034.50	8,170,875.24
	21010101	70112	02101	15	5	4,726,280.00	6	5,671,536.00	7	6,616,792.00	17,014,608.00	4,726,280.00	2,363,140.00	6,616,791.72
	21010101	70112	02101	16	5	5,800,346.00	5	5,800,346.00	5	5,800,346.00	17,401,038.00	4,640,277.00	2,320,138.50	9,280,551.28
	21010101	70112	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					28	23,378,501.00	39	31,103,515.00	44	34,861,505.00	89,343,521.00	22,896,408.00	11,448,204.00	28,813,628.56
Sub Total 01-17					127	74,734,417.00	123	75,974,227.00	122	77,686,929.00	228,395,573.00	75,868,196.00	37,934,098.00	95,102,845.23
Less 15% Due to Probable over Estimation						11,210,162.55		11,396,134.05		11,653,039.35	34,259,335.95	11,380,229.40	5,690,114.70	14,265,426.78
Total 01 - 17					127	63,524,254.45	123	64,578,092.95	122	66,033,889.65	194,136,237.05	64,487,966.60	32,243,983.30	80,837,418.45
Permanent Secretary		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					129	66,109,349.45	125	67,163,187.95	124	68,618,984.65	201,891,522.05	67,073,061.60	33,536,530.80	83,422,513.45
Allowances		21020102				128,769,154.55		130,899,459.05		133,653,726.35	393,322,339.95	126,800,193.40	63,400,096.70	211,713,683.55
Sub Total Allowances						128,769,154.55		130,899,459.05		133,653,726.35	393,322,339.95	126,800,193.40	63,400,096.70	211,713,683.55
Total Staff and Personnel Cost:					129	194,878,504.00	125	198,062,647.00	124	202,272,711.00	595,213,862.00	193,873,255.00	96,936,627.50	295,136,197.00



Rivers State Government

023600100100-Ministry of Culture & Tourism

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	83	80	80	226	116,699,042.00	121,181,512.00	126,487,859.00	118,450,843.00	59,225,421.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70860	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	333,522.00	
	21010101	70860	02101	4	2	363,794.00	1	181,897.00	0	0.00	545,691.00	545,691.00	272,845.50	545,691.00	
	21010101	70860	02101	5	3	843,438.00	2	562,292.00	2	562,292.00	1,968,022.00	843,438.00	421,719.00	0.00	
	21010101	70860	02101	6	5	1,218,240.00	4	974,592.00	3	730,944.00	2,923,776.00	730,944.00	365,472.00	730,944.00	
Level 1 - 6 Total:					10	2,425,472.00	7	1,718,781.00	5	1,293,236.00	5,437,489.00	2,120,073.00	1,060,036.50	1,610,157.00	
Level 7 - 12															
	21010101	70860	02101	7	6	1,920,033.00	5	1,600,027.00	5	1,600,027.00	5,120,087.00	2,560,043.52	1,280,021.76	3,200,050.00	
	21010101	70860	02101	8	5	2,006,974.00	5	2,006,974.00	4	1,605,579.00	5,619,527.00	2,006,974.00	1,003,487.00	2,808,764.00	
	21010101	70860	02101	9	4	1,846,852.00	4	1,846,852.00	5	2,308,565.00	6,002,269.00	923,426.00	461,713.00	0.00	
	21010101	70860	02101	10	16	8,683,046.00	12	6,512,285.00	9	4,884,214.00	20,079,545.00	9,768,427.20	4,884,213.60	2,170,762.00	
	21010101	70860	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	12	30	18,529,862.00	23	14,206,226.00	21	12,970,903.00	45,706,991.00	18,529,862.00	9,264,931.00	27,794,793.00	
Level 7-12 Total:					61	32,986,767.00	49	26,172,364.00	44	23,369,288.00	82,528,419.00	33,788,732.72	16,894,366.36	35,974,369.00	
Level 13 - 17															
	21010101	70860	02101	13	4	2,711,622.00	14	9,490,677.00	16	10,846,488.00	23,048,787.00	2,711,622.00	1,355,811.00	1,355,811.00	
	21010101	70860	02101	14	3	2,228,421.00	3	2,228,421.00	7	5,199,649.00	9,656,491.00	2,228,421.00	1,114,210.50	2,971,228.00	
	21010101	70860	02101	15	1	945,256.00	2	1,890,512.00	3	2,835,768.00	5,671,536.00	945,256.00	472,628.00	1,890,512.00	
	21010101	70860	02101	16	2	2,320,138.00	3	3,480,207.00	3	3,480,207.00	9,280,552.00	3,480,207.00	1,740,103.50	3,480,207.00	
	21010101	70860	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					10	8,205,437.00	22	17,089,817.00	29	22,362,112.00	47,657,366.00	9,365,506.00	4,682,753.00	9,697,758.00	
Sub Total 01-17					81	43,617,676.00	78	44,980,962.00	78	47,024,636.00	135,623,274.00	45,274,311.72	22,637,155.86	47,282,284.00	
Less 15% Due to Probable over Estimation						6,542,651.40		6,747,144.30		7,053,695.40	20,343,491.10	6,791,146.76	3,395,573.38	7,092,342.60	
Total 01 - 17					81	37,075,024.60	78	38,233,817.70	78	39,970,940.60	115,279,782.90	38,483,164.96	19,241,582.48	40,189,941.40	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					83	39,660,119.60	80	40,818,912.70	80	42,556,035.60	123,035,067.90	41,068,259.96	20,534,129.98	42,775,036.40	
Allowances					21020102		77,038,922.40		80,362,599.30		83,931,823.40	241,333,345.10	77,382,583.04	38,691,291.52	87,528,255.00
Sub Total Allowances						77,038,922.40		80,362,599.30		83,931,823.40	241,333,345.10	77,382,583.04	38,691,291.52	87,528,255.00	
Total Staff and Personnel Cost:					83	116,699,042.00	80	121,181,512.00	80	126,487,859.00	364,368,413.00	118,450,843.00	59,225,421.50	130,303,291.40	



Rivers State Government
023600400100-Rivers State Council for Arts & Culture
2019 Budget

Details of Staff & Personnel Costs

Sector: **Economic 02**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	100	99	96	102	121,199,238.00	123,579,628.00	122,980,872.00	122,556,063.00	61,278,031.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70820	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	333,522.00	166,761.00	500,283.00
	21010104	70820	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	5	1	200,819.00	0	0.00	0	0.00	200,819.00	0.00	0.00	0.00
	21010104	70820	02101	6	0	0.00	1	487,296.00	1	487,296.00	974,592.00	487,296.00	243,648.00	487,296.00
Level 1 - 6 Total:					2	367,580.00	2	654,057.00	2	654,057.00	1,675,694.00	820,818.00	410,409.00	987,579.00
Level 7 - 12														
	21010104	70820	02101	7	19	5,309,389.00	7	2,186,219.00	6	1,873,902.00	9,369,510.00	7,183,291.00	3,591,645.50	7,360,138.00
	21010104	70820	02101	8	24	9,410,424.00	23	9,018,323.00	22	8,626,222.00	27,054,969.00	7,057,800.00	3,528,900.00	8,025,038.00
	21010104	70820	02101	9	17	7,849,087.00	21	9,695,931.00	21	9,695,931.00	27,240,949.00	8,310,780.00	4,155,390.00	8,506,909.00
	21010104	70820	02101	10	13	6,899,477.00	16	8,491,664.00	16	8,491,664.00	23,882,805.00	6,899,464.00	3,449,732.00	7,054,975.00
	21010104	70820	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	12	6	3,705,972.00	9	5,558,958.00	9	5,558,958.00	14,823,888.00	3,705,972.00	1,852,986.00	3,705,973.00
Level 7-12 Total:					79	33,174,349.00	76	34,951,095.00	74	34,246,677.00	102,372,121.00	33,157,307.00	16,578,653.50	34,653,033.00
Level 13 - 17														
	21010104	70820	02101	13	4	2,711,660.00	6	4,067,490.00	6	4,067,490.00	10,846,640.00	2,711,660.00	1,355,830.00	2,711,663.00
	21010104	70820	02101	14	8	5,942,448.00	4	2,971,224.00	4	2,971,224.00	11,884,896.00	5,942,448.00	2,971,224.00	5,942,455.00
	21010104	70820	02101	15	5	4,726,275.00	6	5,671,535.00	6	5,671,535.00	16,069,345.00	4,726,275.00	2,363,137.50	5,671,535.00
	21010104	70820	02101	16	2	2,320,138.00	5	5,800,345.00	4	5,800,345.00	13,920,828.00	3,480,207.00	1,740,103.50	2,320,138.00
	21010104	70820	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					19	15,700,521.00	21	18,510,594.00	20	18,510,594.00	52,721,709.00	16,860,590.00	8,430,295.00	16,645,791.00
Sub Total 01-17					100	49,242,450.00	99	54,115,746.00	96	53,411,328.00	156,769,524.00	50,838,715.00	25,419,357.50	52,286,403.00
Less 15% Due to Probable over Estimation						7,386,367.50		8,117,361.90		8,011,699.20	23,515,428.60	7,625,807.25	3,812,903.63	7,842,960.45
Total 01 - 17					100	41,856,082.50	99	45,998,384.10	96	45,399,628.80	133,254,095.40	43,212,907.75	21,606,453.88	44,443,442.55
Permanent Secretary		21010104			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					100	41,856,082.50	99	45,998,384.10	96	45,399,628.80	133,254,095.40	43,212,907.75	21,606,453.88	44,443,442.55
Allowances		21020105				79,343,155.50		77,581,243.90		77,581,243.20	234,505,642.60	79,343,155.25	39,671,577.63	81,343,155.45
Sub Total Allowances						79,343,155.50		77,581,243.90		77,581,243.20	234,505,642.60	79,343,155.25	39,671,577.63	81,343,155.45
Total Staff and Personnel Cost:					100	121,199,238.00	99	123,579,628.00	96	122,980,872.00	367,759,738.00	122,556,063.00	61,278,031.50	125,786,598.00



Rivers State Government 023600300100-Rivers State Museum 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	16	16	17	20	18,178,567.00	19,354,031.00	19,731,556.00	23,393,957.00	11,696,978.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70860	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70860	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70860	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70860	02101	4	0	0.00	0	0.00	0	0.00	0.00	181,897.00	90,948.50	363,795.00
	21010101	70860	02101	5	3	602,457.00	2	401,638.00	1	200,819.00	1,204,914.00	401,638.00	200,819.00	200,819.00
	21010101	70860	02101	6	1	243,648.00	1	243,648.00	2	243,648.00	730,944.00	243,648.00	121,824.00	243,648.00
	Level 1 - 6 Total:				4	846,105.00	3	645,286.00	3	444,467.00	1,935,858.00	827,183.00	413,591.50	808,262.00
Level 7 - 12														
	21010101	70860	02101	7	2	620,112.00	1	320,006.00	1	320,006.00	1,260,124.00	960,018.00	480,009.00	960,018.00
	21010101	70860	02101	8	2	802,504.00	3	1,203,756.00	3	1,203,756.00	3,210,016.00	802,504.00	401,252.00	802,504.00
	21010101	70860	02101	9	1	461,711.00	2	923,422.00	3	923,422.00	2,308,555.00	461,711.00	230,855.50	0.00
	21010101	70860	02101	10	1	542,690.00	0	0.00	0	0.00	542,690.00	542,690.00	271,345.00	1,628,071.00
	21010101	70860	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70860	02101	12	1	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	1,852,986.00	926,493.00	1,235,324.00
	Level 7-12 Total:				7	3,044,679.00	7	3,064,846.00	8	3,064,846.00	9,174,371.00	4,619,909.00	2,309,954.50	4,625,917.00
Level 13 - 17														
	21010101	70860	02101	13	2	1,355,832.00	2	1,355,832.00	3	1,355,832.00	4,067,496.00	1,355,832.00	677,916.00	677,916.00
	21010101	70860	02101	14	2	1,485,613.00	2	1,485,613.00	2	1,485,613.00	4,456,839.00	2,228,420.00	1,114,210.00	2,228,420.00
	21010101	70860	02101	15	1	945,256.00	2	1,890,512.00	1	1,890,512.00	4,726,280.00	945,256.00	472,628.00	945,256.00
	21010101	70860	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,160,069.00
	21010101	70860	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				5	3,786,701.00	6	4,731,957.00	6	4,731,957.00	13,250,615.00	4,529,508.00	2,264,754.00	5,011,661.00
Sub Total 01-17					16	7,677,485.00	16	8,442,089.00	17	8,241,270.00	24,360,844.00	9,976,600.00	4,988,300.00	10,445,840.00
Less 15% Due to Probable over Estimation						1,151,622.75		1,266,313.35		1,236,190.50	3,654,126.60	1,496,490.00	748,245.00	1,566,876.00
Total 01 -17					16	6,525,862.25	16	7,175,775.65	17	7,005,079.50	20,706,717.40	8,480,110.00	4,240,055.00	8,878,964.00
Permanent Secretary					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					16	6,525,862.25	16	7,175,775.65	17	7,005,079.50	20,706,717.40	8,480,110.00	4,240,055.00	8,878,964.00
Allowances					21020102	11,652,704.75		12,178,255.35		12,726,476.50	36,557,436.60	14,913,847.00	7,456,923.50	16,205,889.00
Sub Total Allowances						11,652,704.75		12,178,255.35		12,726,476.50	36,557,436.60	14,913,847.00	7,456,923.50	16,205,889.00
Total Staff and Personnel Cost:					16	18,178,567.00	16	19,354,031.00	17	19,731,556.00	57,264,154.00	23,393,957.00	11,696,978.50	25,084,853.00



Rivers State Government 022000100100-Ministry of Finance 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	189	182	178	178	225,043,010.00	220,759,999.00	295,101,576.00	202,432,779.00	101,216,389.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70112	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	4	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	181,897.00	90,948.50	909,485.00
	21010101	70112	02101	5	7	1,405,730.00	6	1,204,911.00	6	1,204,911.00	3,815,552.00	1,204,911.00	602,455.50	1,807,367.00
	21010101	70112	02101	6	4	974,590.00	3	730,942.00	3	730,942.00	2,436,474.00	730,943.00	365,471.50	1,705,532.00
Level 1 - 6 Total:					13	2,744,114.00	10	2,117,750.00	10	2,117,750.00	6,979,614.00	2,117,751.00	1,058,875.50	4,422,384.00
Level 7 - 12														
	21010101	70112	02101	7	15	4,684,755.00	13	4,060,122.00	13	40,601,212.00	49,346,089.00	5,760,098.00	2,880,049.00	5,621,706.00
	21010101	70112	02101	8	16	6,273,609.00	16	6,273,609.00	16	62,736,090.00	75,283,308.00	5,216,273.00	2,608,136.50	5,097,307.00
	21010101	70112	02101	9	24	11,081,059.00	24	11,081,059.00	24	11,081,059.00	33,243,177.00	12,287,785.00	6,143,892.50	12,927,902.00
	21010101	70112	02101	10	17	9,022,391.00	17	9,022,391.00	17	9,022,391.00	27,067,173.00	10,853,808.00	5,426,904.00	13,798,950.00
	21010101	70112	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70112	02101	12	53	32,736,090.00	53	32,736,090.00	51	31,500,766.00	96,972,946.00	26,559,489.00	13,279,744.50	32,736,090.00
Level 7-12 Total:					125	63,797,904.00	123	63,173,271.00	121	154,941,518.00	281,912,693.00	60,677,453.00	30,338,726.50	70,181,955.00
Level 13 - 17														
	21010101	70112	02101	13	13	8,812,904.00	11	7,457,073.00	11	7,457,073.00	23,727,050.00	6,101,242.00	3,050,621.00	6,101,241.00
	21010101	70112	02101	14	19	14,113,329.00	19	14,113,329.00	17	12,627,716.00	40,854,374.00	12,627,716.00	6,313,858.00	11,884,909.00
	21010101	70112	02101	15	10	9,452,559.00	10	9,452,559.00	10	9,452,559.00	28,357,677.00	14,178,839.00	7,089,419.50	14,178,839.00
	21010101	70112	02101	16	6	6,960,414.00	6	6,960,414.00	6	6,960,414.00	20,881,242.00	6,960,414.96	3,480,207.48	10,440,622.00
	21010101	70112	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					48	39,339,206.00	46	37,983,375.00	44	36,497,762.00	113,820,343.00	39,868,211.96	19,934,105.98	42,605,611.00
Sub Total 01-17					186	105,881,224.00	179	103,274,396.00	175	193,557,030.00	402,712,650.00	102,663,415.96	51,331,707.98	117,209,950.00
Less 15% Due to Probable over Estimation						15,882,183.60		15,491,159.40		29,033,554.50	60,406,897.50	15,399,512.39	7,699,756.20	17,581,492.50
Total 01 -17					186	89,999,040.40	179	87,783,236.60	175	164,523,475.50	342,305,752.50	87,263,903.57	43,631,951.78	99,628,457.50
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	2,562,756.00	1,281,378.00	2,562,756.00
AG			21010101		1	1,225,531.00	1	1,225,531.00	1	1,225,531.00	3,676,593.00	-	-	1,225,531.00
Sub Total Salaries					189	93,809,666.40	182	91,593,862.60	178	168,334,101.50	353,737,630.50	91,074,529.57	45,537,264.78	104,664,614.50
Allowances			21020102			131,233,343.60		129,166,136.40		126,767,474.50	387,166,954.50	111,358,249.43	55,679,124.72	126,778,062.50
Sub Total Allowances						131,233,343.60		129,166,136.40		126,767,474.50	387,166,954.50	111,358,249.43	55,679,124.72	126,778,062.50
Total Staff and Personnel Cost:					189	225,043,010.00	182	220,759,999.00	178	295,101,576.00	740,904,585.00	202,432,779.00	101,216,389.50	231,442,677.00



Rivers State Government

027100100100-Ministry of Employment Generation & Empowerment

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	43	39	39	39	71,184,575.00	64,747,899.00	64,271,482.00	65,251,675.00	32,625,837.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	0.00	0.00	0.00	181,897.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	181,897.00	90,948.50	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,648.00	0	0.00	0	0.00	243,648.00	243,648.00	121,824.00	0.00
Level 1 - 6 Total:					1	243,648.00	0	0.00	0	0.00	243,648.00	425,545.00	212,772.50	181,897.00
Level 7 - 12														
	21010101	70111	02101	7	7	2,186,219.00	7	2,186,219.00	7	2,186,219.00	6,558,657.00	2,810,853.00	1,405,426.50	2,810,853.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	10	4,617,108.00	10	4,617,108.00	10	4,617,108.00	13,851,324.00	4,155,397.00	2,077,698.50	4,155,397.00
	21010101	70111	02101	10	2	1,061,458.00	2	1,061,458.00	2	1,061,458.00	3,184,374.00	1,061,417.00	530,708.50	1,061,417.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	11	6,794,283.00	10	6,176,621.00	10	6,176,621.00	19,147,525.00	6,176,621.00	3,088,310.50	6,358,420.00
Level 7-12 Total:					30	14,659,068.00	29	14,041,406.00	29	14,041,406.00	42,741,880.00	14,204,288.00	7,102,144.00	14,386,087.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,579.00	5	3,389,579.00	5	3,389,579.00	10,168,737.00	2,033,747.00	1,016,873.50	2,033,747.00
	21010101	70111	02101	14	1	742,807.00	0	0.00	0	0.00	742,807.00	1,464,461.00	732,230.50	1,464,461.00
	21010101	70111	02101	15	2	1,890,512.00	1	945,256.00	1	945,256.00	3,781,024.00	945,255.00	472,627.50	945,255.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	3,445,082.00	1,722,541.00	3,445,082.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					10	8,343,036.00	8	6,654,973.00	8	6,654,973.00	21,652,982.00	7,888,545.00	3,944,272.50	7,888,545.00
Sub Total 01-17					41	23,245,752.00	37	20,696,379.00	37	20,696,379.00	64,638,510.00	22,518,378.00	11,259,189.00	22,456,529.00
Less 15% Due to Probable over Estimation						3,486,862.80		3,104,456.85		3,104,456.85	9,695,776.50	3,377,756.70	1,688,878.35	3,368,479.35
Total 01 - 17					41	19,758,889.20	37	17,591,922.15	37	17,591,922.15	54,942,733.50	19,140,621.30	9,570,310.65	19,088,049.65
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					43	22,343,984.20	39	20,177,017.15	39	20,177,017.15	62,698,018.50	21,725,716.30	10,862,858.15	21,673,144.65
Allowances			21020102			48,840,590.80		44,570,881.85		44,094,464.85	137,505,937.50	43,525,958.70	21,762,979.35	48,687,964.45
Sub Total Allowances						48,840,590.80		44,570,881.85		44,094,464.85	137,505,937.50	43,525,958.70	21,762,979.35	48,687,964.45
Total Staff and Personnel Cost:					43	71,184,575.00	39	64,747,899.00	39	64,271,482.00	200,203,956.00	65,251,675.00	32,625,837.50	70,361,109.10



Rivers State Government

023200100100-Ministry of Energy & Natural Resources

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02														
Summary		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018				
Staff & Personnel Costs:		36	36	36	31	57,299,362.00	67,896,642.00	73,258,769.00	46,937,529.00	23,468,764.50				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70483	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70483	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70483	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70483	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	181,897.00
	21010101	70483	02101	5	1	200,819.00	1	200,819.00	0	0.00	401,638.00	401,638.00	200,819.00	0.00
	21010101	70483	02101	6	1	243,647.00	1	243,647.00	1	243,647.00	730,941.00	487,296.00	243,648.00	0.00
Level 1 - 6 Total:					3	626,363.00	2	444,466.00	1	243,647.00	1,314,476.00	1,070,831.00	535,415.50	181,897.00
Level 7 -12														
	21010101	70483	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	624,634.00	312,317.00	1,561,585.00
	21010101	70483	02101	8	3	1,176,303.00	2	784,202.00	1	784,202.00	2,744,707.00	784,202.00	392,101.00	1,960,503.00
	21010101	70483	02101	9	3	1,385,132.40	3	2,308,555.00	2	1,846,844.00	5,540,531.40	3,231,977.00	1,615,988.50	1,385,132.00
	21010101	70483	02101	10	6	3,184,373.28	4	2,122,915.00	3	1,592,187.00	6,899,475.28	4,245,832.00	2,122,916.00	3,714,962.00
	21010101	70483	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70483	02101	12	9	5,558,958.72	5	3,088,310.00	5	3,088,310.00	11,735,578.72	617,662.00	308,831.00	3,705,973.00
Level 7-12 Total:					23	11,929,401.40	15	8,616,299.00	12	7,623,860.00	28,169,560.40	9,504,307.00	4,752,153.50	12,328,155.00
Level 13 - 17														
	21010101	70483	02101	13	4	2,711,663.04	10	6,779,158.00	11	7,457,071.00	16,947,892.04	2,033,747.00	1,016,873.50	2,033,747.00
	21010101	70483	02101	14	3	2,228,421.00	3	2,228,420.00	4	2,971,226.00	7,428,067.00	1,485,614.00	742,807.00	1,485,614.00
	21010101	70483	02101	15	1	945,256.00	3	2,835,768.00	4	3,781,024.00	7,562,048.00	0.00	0.00	0.00
	21010101	70483	02101	16	0	0.00	1	1,160,069.00	2	2,320,138.00	3,480,207.00	0.00	0.00	2,320,138.00
	21010101	70483	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					8	5,885,340.04	17	13,003,415.00	21	16,529,459.00	35,418,214.04	3,519,361.00	1,759,680.50	5,839,499.00
Sub Total 01-17					34	18,441,104.44	34	22,064,180.00	34	24,396,966.00	64,902,250.44	14,094,499.00	7,047,249.50	18,349,551.00
Less 15% Due to Probable over Estimation						2,766,165.67		3,309,627.00		3,659,544.90	9,735,337.57	2,114,174.85	1,057,087.43	2,752,432.65
Total 01 -17					34	15,674,938.77	34	18,754,553.00	34	20,737,421.10	55,166,912.87	11,980,324.15	5,990,162.08	15,597,118.35
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					36	18,260,033.77	36	21,339,648.00	36	23,322,516.10	62,922,197.87	14,565,419.15	7,282,709.58	18,182,213.35
Allowances			21020102			39,039,328.23		46,556,994.00		49,936,252.90	135,532,575.13	32,372,109.85	16,186,054.93	42,990,490.65
Sub Total Allowances						39,039,328.23		46,556,994.00		49,936,252.90	135,532,575.13	32,372,109.85	16,186,054.93	42,990,490.65
Total Staff and Personnel Cost:					36	57,299,362.00	36	67,896,642.00	36	73,258,769.00	198,454,773.00	46,937,529.00	23,468,764.50	61,172,704.00



Rivers State Government 025300100100-Ministry of Housing 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	54	47	45	50	76,423,044.00	76,059,237.00	77,190,347.00	74,104,521.00	37,052,260.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	71060	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00	
	21010101	71060	02101	4	3	545,691.00	0	0.00	0	0.00	545,691.00	0.00	0.00	545,691.00	
	21010101	71060	02101	5	0	0.00	1	200819.00	0	0.00	200,819.00	606,456.00	303,228.00	200,818.00	
	21010101	71060	02101	6	1	243,648.00	2	487296.00	0	0.00	730,944.00	243,648.00	121,824.00	487,295.00	
Level 1 - 6 Total:					4	789,339.00	3	688,115.00	0	0.00	1,477,454.00	850,104.00	425,052.00	1,400,565.00	
Level 7 - 12															
	21010101	71060	02101	7	4	1,249,268.00	1	312,317.00	3	936,951.00	2,498,536.00	312,317.00	156,158.50	1,561,586.00	
	21010101	71060	02101	8	6	2,352,603.00	2	784,201.00	1	392,101.00	3,528,905.00	1,960,503.00	980,251.50	2,352,603.00	
	21010101	71060	02101	9	12	5,540,530.00	7	3,231,976.00	3	1,385,132.00	10,157,638.00	3,231,976.00	1,615,988.00	4,617,108.00	
	21010101	71060	02101	10	16	8,491,662.00	4	2,122,916.00	5	2,653,644.00	13,268,222.00	4,776,560.00	2,388,280.00	7,960,933.00	
	21010101	71060	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	12	3	1,852,982.00	8	4,941,297.00	12	7,411,945.00	14,206,224.00	8,647,269.00	4,323,634.50	1,235,324.00	
Level 7-12 Total:					41	19,487,045.00	22	11,392,707.00	24	12,779,773.00	43,659,525.00	18,928,625.00	9,464,312.50	17,727,554.00	
Level 13 - 17															
	21010101	71060	02101	13	1	677,916.00	14	9,490,821.00	13	8,812,905.00	18,981,642.00	2,003,747.00	1,001,873.50	677,915.00	
	21010101	71060	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	742,807.00	371,403.50	1,485,614.00	
	21010101	71060	02101	15	1	945,256.00	1	945,256.00	0	0.00	1,890,512.00	945,256.00	472,628.00	945,256.00	
	21010101	71060	02101	16	2	2,320,136.00	2	2,320,138.00	3	3,480,207.00	8,120,481.00	3,480,208.00	1,740,104.00	2,320,138.00	
	21010101	71060	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					7	6,171,729.00	20	14,984,636.00	19	14,521,533.00	35,677,898.00	7,172,018.00	3,586,009.00	5,428,923.00	
Sub Total 01-17					52	26,448,113.00	45	27,065,458.00	43	27,301,306.00	80,814,877.00	26,950,747.00	13,475,373.50	24,557,042.00	
Less 15% Due to Probable over Estimation						3,967,216.95		4,059,818.70		4,095,195.90	12,122,231.55	4,042,612.05	2,021,306.03	3,683,556.30	
Total 01 - 17					52	22,480,896.05	45	23,005,639.30	43	23,206,110.10	68,692,645.45	22,908,134.95	11,454,067.48	20,873,485.70	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					54	25,065,991.05	47	25,590,734.30	45	25,791,205.10	76,447,930.45	25,493,229.95	12,746,614.98	23,458,580.70	
Allowances					21020102		51,357,052.95		50,468,502.70		51,399,141.90	153,224,697.55	48,611,291.05	24,305,645.53	48,866,516.30
Sub Total Allowances						51,357,052.95		50,468,502.70		51,399,141.90	153,224,697.55	48,611,291.05	24,305,645.53	48,866,516.30	
Total Staff and Personnel Cost:					54	76,423,044.00	47	76,059,237.00	45	77,190,347.00	229,672,628.00	74,104,521.00	37,052,260.50	72,325,097.00	



Rivers State Government

025305300100-Rivers State Housing & Property Development Authority

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	68	65	60	76	91,548,880.00	91,181,017.00	95,224,029.00	102,072,130.00	51,036,065.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	71060	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	3	5	833,805.00	5	833,805.00	5	833,805.00	2,501,415.00	1,000,584.00	500,292.00	1,167,348.00
	21010104	71060	02101	4	3	545,691.24	3	545,691.24	3	545,691.24	1,637,073.72	545,691.00	272,845.50	545,688.00
	21010104	71060	02101	5	3	602,456.00	1	200,819.00	1	200,819.00	1,004,094.00	602,456.00	301,228.00	602,460.00
	21010104	71060	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:					11	1,981,952.24	11	2,067,611.24	9	1,580,315.24	5,629,878.72	2,148,731.00	1,074,365.50	2,315,496.00
Level 7 - 12														
	21010104	71060	02101	7	5	1,561,585.00	1	312,317.00	2	624,624.00	2,498,526.00	1,561,585.00	780,792.50	1,561,560.00
	21010104	71060	02101	8	12	4,705,200.00	3	1,176,300.00	1	392,100.00	6,273,600.00	5,097,308.00	2,548,654.00	5,489,400.00
	21010104	71060	02101	9	3	1,385,136.00	12	5,540,544.00	5	2,308,560.00	9,234,240.00	2,308,554.00	1,154,277.00	2,770,272.00
	21010104	71060	02101	10	9	4,776,408.00	6	3,184,272.00	13	6,899,256.00	14,859,936.00	3,714,962.00	1,857,481.00	3,184,272.00
	21010104	71060	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	12	7	4,323,635.00	6	3,705,984.00	6	3,705,984.00	11,735,603.00	4,323,635.00	2,161,817.50	4,323,648.00
Level 7-12 Total:					36	16,751,964.00	28	13,919,417.00	27	13,930,524.00	44,601,905.00	17,006,044.00	8,503,022.00	17,329,152.00
Level 13 - 17														
	21010104	71060	02101	13	5	3,389,579.00	7	4,745,412.00	4	2,711,664.00	10,846,655.00	3,389,579.00	1,694,789.50	3,389,580.00
	21010104	71060	02101	14	4	2,971,227.00	5	3,714,060.00	4	2,971,248.00	9,656,535.00	2,971,227.00	1,485,613.50	2,971,248.00
	21010104	71060	02101	15	6	5,671,536.00	5	4,726,260.00	6	5,671,512.00	16,069,308.00	5,671,536.00	2,835,768.00	9,452,520.00
	21010104	71060	02101	16	5	5,800,320.00	8	9,280,553.00	9	10,440,576.00	25,521,449.00	9,280,553.00	4,640,276.50	6,960,384.00
	21010104	71060	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	2,180,856.00
Level 13 - 17 Total:					21	20,013,516.00	26	24,647,139.00	24	23,975,854.00	68,636,509.00	23,493,749.00	11,746,874.50	24,954,588.00
Sub Total 01-17					68	38,747,432.24	65	40,634,167.24	60	39,486,693.24	118,868,292.72	42,648,524.00	21,324,262.00	44,599,236.00
Less 15% Due to Probable over Estimation						5,812,114.84		6,095,125.09		5,923,003.99	17,830,243.91	6,397,278.60	3,198,639.30	6,689,885.40
Total 01 - 17					68	32,935,317.40	65	34,539,042.15	60	33,563,689.25	101,038,048.81	36,251,245.40	18,125,622.70	37,909,350.60
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					68	32,935,317.40	65	34,539,042.15	60	33,563,689.25	101,038,048.81	36,251,245.40	18,125,622.70	37,909,350.60
Allowances		21020105				58,613,562.60		56,641,974.85		61,660,339.75	176,915,877.20	65,820,884.60	32,910,442.30	68,883,777.40
Sub Total Allowances						58,613,562.60		56,641,974.85		61,660,339.75	176,915,877.20	65,820,884.60	32,910,442.30	68,883,777.40
Total Staff and Personnel Cost:					68	91,548,880.00	65	91,181,017.00	60	95,224,029.00	277,953,926.01	102,072,130.00	51,036,065.00	106,793,128.00



Rivers State Government 026000100100-Ministry of Lands 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	53	53	52	48	83,449,378.00	83,550,193.00	78,913,144.00	76,088,192.00	38,044,096.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70130	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70130	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70130	02101	3	0	0.00	0	0.00	0	0.00	0.00	116,761.00	58,380.50	116,761.00
	21010101	70130	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	0.00	0.00	0.00
	21010101	70130	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	1,204,911.00	401,637.00	200,818.50	401,637.00
	21010101	70130	02101	6	2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	730,852.00	365,426.00	730,852.00
Level 1 - 6 Total:					5	1,070,830.00	5	1,070,830.00	5	1,070,830.00	3,212,490.00	1,249,250.00	624,625.00	1,249,250.00
Level 7 - 12														
	21010101	70130	02101	7	1	312,317.00	1	312,317.00	1	312,317.00	936,951.00	1,561,385.00	780,692.50	1,561,385.00
	21010101	70130	02101	8	6	2,352,603.00	6	2,352,603.00	6	2,352,603.00	7,057,809.00	784,201.00	392,100.50	784,201.00
	21010101	70130	02101	9	5	2,308,554.00	5	2,308,554.00	4	1,846,843.00	6,463,951.00	0.00	0.00	0.00
	21010101	70130	02101	10	3	1,592,187.00	3	1,592,187.00	4	2,122,916.00	5,307,290.00	2,653,643.00	1,326,821.50	2,653,643.00
	21010101	70130	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70130	02101	12	20	12,353,243.00	20	12,353,243.00	19	11,735,581.00	36,442,067.00	11,452,438.00	5,726,219.00	11,452,438.00
Level 7-12 Total:					35	18,918,904.00	35	18,918,904.00	34	18,370,260.00	56,208,068.00	16,451,667.00	8,225,833.50	16,451,667.00
Level 13 - 17														
	21010101	70130	02101	13	5	3,389,579.00	5	3,389,579.00	5	3,389,579.00	10,168,737.00	2,092,692.00	1,046,346.00	2,092,692.00
	21010101	70130	02101	14	4	2,971,228.00	4	2,971,228.00	4	2,971,228.00	8,913,684.00	3,055,835.00	1,527,917.50	3,055,835.00
	21010101	70130	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	2,864,994.00	1,432,497.00	2,864,994.00
	21010101	70130	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,195,194.00	597,597.00	1,195,194.00
	21010101	70130	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					11	8,466,132.00	11	8,466,132.00	11	8,466,132.00	25,398,396.00	9,208,715.00	4,604,357.50	9,208,715.00
Sub Total 01-17					51	28,455,866.00	51	28,455,866.00	50	27,907,222.00	84,818,954.00	26,909,632.00	13,454,816.00	26,909,632.00
Less 15% Due to Probable over Estimation						4,268,379.90		4,268,379.90		4,186,083.30	12,722,843.10	4,036,444.80	2,018,222.40	4,036,444.80
Total 01 - 17					51	24,187,486.10	51	24,187,486.10	50	23,721,138.70	72,096,110.90	22,873,187.20	11,436,593.60	22,873,187.20
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					53	26,772,581.10	53	26,772,581.10	52	26,306,233.70	79,851,395.90	25,458,282.20	12,729,141.10	25,458,282.20
Allowances			21020102			56,676,796.90		56,777,611.90		52,606,910.30	166,061,319.10	50,629,909.80	25,314,954.90	53,629,909.80
Sub Total Allowances						56,676,796.90		56,777,611.90		52,606,910.30	166,061,319.10	50,629,909.80	25,314,954.90	53,629,909.80
Total Staff and Personnel Cost:					53	83,449,378.00	53	83,550,193.00	52	78,913,144.00	245,912,715.00	76,088,192.00	38,044,096.00	79,088,192.00



Rivers State Government
026000200100-Office of the Surveyor-General
2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	33	33	33	32	72,716,677.00	72,716,677.00	63,874,398.00	48,222,758.00	24,111,379.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70130	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	0.00	0.00	363,794.00	
	21010101	70130	02101	5	0	0.00	0	0.00	0	0.00	0.00	602,456.00	301,228.00	401,637.00	
	21010101	70130	02101	6	5	1,218,390.00	5	1,218,390.00	5	1,218,390.00	3,655,170.00	0.00	0.00	487,295.00	
Level 1 - 6 Total:					8	1,764,081.00	8	1,764,081.00	8	1,764,081.00	5,292,243.00	602,456.00	301,228.00	1,252,726.00	
Level 7 - 12															
	21010101	70130	02101	7	3	936,951.00	3	936,951.00	3	936,951.00	2,810,853.00	1,601,127.00	800,563.50	936,951.00	
	21010101	70130	02101	8	2	784,202.00	2	784,202.00	2	784,202.00	2,352,606.00	1,203,755.00	601,877.50	784,201.00	
	21010101	70130	02101	9	7	3,231,977.00	7	3,231,977.00	7	3,231,977.00	9,695,931.00	855,212.00	427,606.00	1,846,843.00	
	21010101	70130	02101	10	5	2,653,645.00	5	2,653,645.00	5	2,653,645.00	7,960,935.00	3,184,373.00	1,592,186.50	4,245,831.00	
	21010101	70130	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	12	3	1,852,986.00	3	1,852,986.00	3	1,852,986.00	5,558,958.00	2,995,388.00	1,497,694.00	3,445,687.00	
Level 7-12 Total:					20	9,459,761.00	20	9,459,761.00	20	9,459,761.00	28,379,283.00	9,839,855.00	4,919,927.50	11,259,513.00	
Level 13 - 17															
	21010101	70130	02101	13	0	0.00	0	0.00	0	0.00	0.00	2,711,663.00	1,355,831.50	3,193,099.00	
	21010101	70130	02101	14	4	2,886,620.00	4	2,886,620.00	4	2,886,620.00	8,659,860.00	0.00	0.00	4,203,015.00	
	21010101	70130	02101	15	0	0.00	0	1,890,511.00	0	1,890,511.00	3,781,022.00	2,835,768.00	1,417,884.00	2,962,691.00	
	21010101	70130	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					4	2,886,620.00	4	4,777,131.00	4	4,777,131.00	12,440,882.00	5,547,431.00	2,773,715.50	10,358,805.00	
Sub Total 01-17					32	14,110,462.00	32	16,000,973.00	32	16,000,973.00	46,112,408.00	15,989,742.00	7,994,871.00	22,871,044.00	
Less 15% Due to Probable over Estimation						2,116,569.30		2,400,145.95		2,400,145.95	6,916,861.20	2,398,461.30	1,199,230.65	3,430,656.60	
Total 01 - 17					32	11,993,892.70	32	13,600,827.05	32	13,600,827.05	39,195,546.80	13,591,280.70	6,795,640.35	19,440,387.40	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Sub Total Salaries					33	13,241,762.70	33	14,848,697.05	33	14,848,697.05	42,939,156.80	14,839,150.70	7,419,575.35	20,688,257.40	
Allowances					21020102		59,474,914.30		57,867,979.95		49,025,700.95	166,368,595.20	33,383,607.30	16,691,803.65	42,514,404.60
Sub Total Allowances						59,474,914.30		57,867,979.95		49,025,700.95	166,368,595.20	33,383,607.30	16,691,803.65	42,514,404.60	
Total Staff and Personnel Cost:					33	72,716,677.00	33	72,716,677.00	33	63,874,398.00	209,307,752.00	48,222,758.00	24,111,379.00	63,202,662.00	



Rivers State Government 023100100100-Ministry of Power 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	326	360	363	325	338,996,545.00	406,484,855.00	408,456,972.00	338,996,545.00	169,498,272.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70435	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70435	02101	2	1	155,668.00	0	0.00	0	0.00	155,668.00	155,668.00	77,834.00	0.00	
	21010101	70435	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	70435	02101	4	6	1,091,382.00	3	1,637,074.00	3	1,637,074.00	4,365,530.00	1,091,382.00	545,691.00	545,691.00	
	21010101	70435	02101	5	17	3,412,915.00	9	5,221,283.00	9	5,221,283.00	13,855,481.00	3,412,915.00	1,706,457.50	1,807,367.00	
	21010101	70435	02101	6	64	15,593,441.00	36	14,862,499.00	36	14,862,499.00	45,318,439.00	15,593,441.00	7,796,720.50	8,771,311.00	
Level 1 - 6 Total:					90	20,586,928.00	50	22,054,378.00	50	22,054,378.00	64,695,684.00	20,586,928.00	10,293,464.00	11,457,891.00	
Level 7 - 12															
	21010101	70435	02101	7	53	16,552,803.00	56	17,177,437.00	56	17,177,437.00	50,907,677.00	16,552,803.00	8,276,401.50	17,489,754.00	
	21010101	70435	02101	8	23	9,018,314.00	50	12,939,320.00	50	12,939,320.00	34,896,954.00	9,018,314.00	4,509,157.00	19,605,030.00	
	21010101	70435	02101	9	17	7,849,083.00	21	11,081,059.00	21	11,081,059.00	30,011,201.00	7,849,083.00	3,924,541.50	9,695,927.00	
	21010101	70435	02101	10	68	36,089,564.00	21	35,028,106.00	21	35,028,106.00	106,145,776.00	36,089,564.00	18,044,782.00	11,145,306.00	
	21010101	70435	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70435	02101	12	36	22,235,835.00	72	22,853,497.00	72	22,853,497.00	67,942,829.00	22,235,835.00	11,117,917.50	44,471,670.00	
Level 7-12 Total:					197	91,745,599.00	220	99,079,419.00	220	99,079,419.00	289,904,437.00	91,745,599.00	45,872,799.50	102,407,687.00	
Level 13 - 17															
	21010101	70435	02101	13	23	15,592,062.00	45	17,625,810.00	45	17,625,810.00	50,843,682.00	15,592,062.00	7,796,031.00	30,506,209.00	
	21010101	70435	02101	14	12	8,913,682.00	43	8,170,856.00	43	8,170,856.00	25,255,394.00	8,913,682.00	4,456,841.00	31,940,694.00	
	21010101	70435	02101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,512.00	0.00	0.00	945,256.00	
	21010101	70435	02101	16	2	2,320,138.00	0	0.00	2	2,320,138.00	4,640,276.00	2,320,138.00	1,160,069.00	4,640,277.00	
	21010101	70435	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	91	29,062,060.00	82,629,864.00	26,825,882.00	13,412,941.00	68,032,436.00	
Sub Total 01-17					324	139,158,409.00	359	147,875,719.00	361	150,195,857.00	437,229,985.00	139,158,409.00	69,579,204.50	181,898,014.00	
Less 15% Due to Probable over Estimation						20,873,761.35		22,181,357.85		22,529,378.55	65,584,497.75	20,873,761.35	10,436,880.68	27,284,702.10	
Total 01 - 17					324	118,284,647.65	359	125,694,361.15	361	127,666,478.45	371,645,487.25	118,284,647.65	59,142,323.83	154,613,311.90	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					326	120,869,742.65	0	128,279,456.15	363	130,251,573.45	379,400,772.25	120,869,742.65	60,434,871.33	157,198,406.90	
Allowances						21020102	218,126,802.35	278,205,398.85	278,205,398.55	774,537,599.75	218,126,802.35	109,063,401.18	287,523,167.10		
Sub Total Allowances						218,126,802.35	278,205,398.85	278,205,398.55	774,537,599.75	218,126,802.35	109,063,401.18	287,523,167.10			
Total Staff and Personnel Cost:					326	338,996,545.00	360	406,484,855.00	363	408,456,972.00	1,153,938,372.00	338,996,545.00	169,498,272.50	444,721,574.00	



Rivers State Government 022900100100-Ministry of Transport 2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	252	247	240	268	245,290,869.00	239,105,399.00	232,764,264.00	259,444,257.00	129,722,128.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70451	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70451	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70451	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70451	02101	4	26	4,729,324.00	26	4,729,324.00	24	4,365,530.00	13,824,178.00	5,275,015.00	2,637,507.50	7,457,780.00	
	21010101	70451	02101	5	38	7,631,105.00	38	7,631,105.00	37	7,430,287.00	22,692,497.00	7,831,924.00	3,915,962.00	6,827,831.00	
	21010101	70451	02101	6	10	2,436,475.00	10	2,436,475.00	10	2,436,475.00	7,309,425.00	2,923,770.00	1,461,885.00	7,309,426.00	
Level 1 - 6 Total:					74	14,796,904.00	74	14,796,904.00	71	14,232,292.00	43,826,100.00	16,030,709.00	8,015,354.50	21,595,037.00	
Level 7 - 12															
	21010101	70451	02101	7	43	13,429,633.00	43	13,429,633.00	41	12,804,999.00	39,664,265.00	14,366,584.00	7,183,292.00	11,555,730.00	
	21010101	70451	02101	8	31	12,155,119.00	27	10,586,716.00	25	9,802,515.00	32,544,350.00	13,331,420.00	6,665,710.00	12,547,219.00	
	21010101	70451	02101	9	13	6,002,240.00	15	6,925,662.00	15	6,925,662.00	19,853,564.00	6,463,951.00	3,231,975.50	17,545,010.00	
	21010101	70451	02101	10	57	30,251,546.00	56	29,720,817.00	56	29,720,817.00	89,693,180.00	29,720,817.00	14,860,408.50	16,983,324.00	
	21010101	70451	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70451	02101	12	16	9,882,593.00	16	9,882,593.00	16	9,882,593.00	29,647,779.00	10,500,255.00	5,250,127.50	12,353,242.00	
Level 7-12 Total:					160	71,721,131.00	157	70,545,421.00	153	69,136,586.00	211,403,138.00	74,383,027.00	37,191,513.50	70,984,525.00	
Level 13 - 17															
	21010101	70451	02101	13	6	4,067,495.00	5	3,389,579.00	5	3,389,579.00	10,846,653.00	4,067,495.00	2,033,747.50	4,067,495.00	
	21010101	70451	02101	14	10	7,428,068.00	9	6,685,262.00	8	5,942,455.00	20,055,785.00	9,656,489.00	4,828,244.50	7,428,067.00	
	21010101	70451	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	2,835,768.00	
	21010101	70451	02101	16	0	0.00	0	0.00	1	0.00	0.00	0.00	0.00	1,160,069.00	
	21010101	70451	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					17	12,440,819.00	15	11,020,097.00	15	10,277,290.00	33,738,206.00	14,669,240.00	7,334,620.00	15,491,399.00	
Sub Total 01-17					251	98,958,854.00	246	96,362,422.00	239	93,646,168.00	288,967,444.00	105,082,976.00	52,541,488.00	108,070,961.00	
Less 15% Due to Probable over Estimation						14,843,828.10		14,454,363.30		14,046,925.20	43,345,116.60	15,762,446.40	7,881,223.20	16,210,644.15	
Total 01 - 17					251	84,115,025.90	246	81,908,058.70	239	79,599,242.80	245,622,327.40	89,320,529.60	44,660,264.80	91,860,316.85	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					252	86,700,120.90	247	84,493,153.70	240	82,184,337.80	253,377,612.40	91,905,624.60	45,952,812.30	94,445,411.85	
Allowances					21020102		158,590,748.10		154,612,245.30		150,579,926.20	463,782,919.60	167,538,632.40	83,769,316.20	169,973,791.15
Sub Total Allowances						158,590,748.10		154,612,245.30		150,579,926.20	463,782,919.60	167,538,632.40	83,769,316.20	169,973,791.15	
Total Staff and Personnel Cost:					252	245,290,869.00	247	239,105,399.00	240	232,764,264.00	717,160,532.00	259,444,257.00	129,722,128.50	264,419,203.00	



Rivers State Government

027200100100-Ministry of Urban Development & Physical Planning

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	41	39	39	40	80,444,624.00	74,806,114.00	74,806,114.00	75,380,242.00	37,690,121.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70660	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	1,204,911.00	401,637.00	200,818.50	401,637.00
	21010101	70660	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:					2	401,637.00	2	401,637.00	2	401,637.00	1,204,911.00	401,637.00	200,818.50	401,637.00
Level 7 -12														
	21010101	70660	02101	7	2	640,010.00	2	640,010.88	2	640,010.88	1,920,031.76	624,634.00	312,317.00	312,317.00
	21010101	70660	02101	8	5	1,960,503.00	4	1,568,402.00	4	1,568,402.00	5,097,307.00	1,960,505.00	980,252.50	1,960,503.00
	21010101	70660	02101	9	4	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,396.00	1,846,843.00	923,421.50	1,385,132.00
	21010101	70660	02101	10	1	530,729.00	0	0.00	0	0.00	530,729.00	530,729.00	265,364.50	530,729.00
	21010101	70660	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	12	8	4,941,297.00	8	4,941,297.00	8	4,941,297.00	14,823,891.00	4,941,297.00	2,470,648.50	4,941,297.00
Level 7-12 Total:					20	9,457,671.00	17	8,534,841.88	17	8,534,841.88	26,527,354.76	9,904,008.00	4,952,004.00	9,129,978.00
Level 13 - 17														
	21010101	70660	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	3,389,579.00
	21010101	70660	02101	14	9	7,428,068.00	10	7,428,068.00	10	7,428,068.00	22,284,204.00	6,685,262.00	3,342,631.00	9,656,489.00
	21010101	70660	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	1,890,512.00
	21010101	70660	02101	16	4	5,800,346.00	4	4,640,277.00	4	4,640,277.00	15,080,900.00	4,640,277.00	2,320,138.50	5,800,346.00
	21010101	70660	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					17	16,207,417.00	18	15,047,348.00	18	15,047,348.00	46,302,113.00	14,304,542.00	7,152,271.00	20,736,926.00
Sub Total 01-17					39	26,066,725.00	37	23,983,826.88	37	23,983,826.88	74,034,378.76	24,610,187.00	12,305,093.50	30,268,541.00
Less 15% Due to Probable over Estimation						3,910,008.75		3,597,574.03		3,597,574.03	11,105,156.81	3,691,528.05	1,845,764.03	4,540,281.15
Total 01 -17						39	22,156,716.25	37	20,386,252.85	37	20,386,252.85	62,929,221.95	20,918,658.95	10,459,329.48
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
Honourable Commissioner					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
Sub Total Salaries					41	24,741,811.25	39	22,971,347.85	39	22,971,347.85	70,684,506.95	23,503,753.95	11,751,876.98	28,313,354.85
Allowances						55,702,812.75		51,834,766.15		51,834,766.15	159,372,345.05	51,876,488.05	25,938,244.03	62,241,000.15
Sub Total Allowances						55,702,812.75		51,834,766.15		51,834,766.15	159,372,345.05	51,876,488.05	25,938,244.03	62,241,000.15
Total Staff and Personnel Cost:					41	80,444,624.00	39	74,806,114.00	39	74,806,114.00	230,056,852.00	75,380,242.00	37,690,121.00	90,554,355.00



Rivers State Government

025200100100-Ministry of Water Resources & Rural Development

2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02														
Summary		No of Personnel (2019)		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018	
Staff & Personnel Costs:		72		72		68		74	70,745,502.00	71,004,370.00	77,131,304.00	70,247,144.00	35,123,572.00	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70630	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70630	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70630	02101	3	5	833,805.00	5	833,805.00	2	500,283.00	2,167,893.00	1,167,327.00	583,663.50	0.00
	21010101	70630	02101	4	14	2,548,559.00	14	2,548,559.00	3	545,891.00	5,643,009.00	2,728,456.00	1,364,228.00	1,455,177.00
	21010101	70630	02101	5	4	803,274.00	4	803,274.00	14	2,811,450.00	4,417,998.00	602,456.00	301,228.00	3,213,097.00
	21010101	70630	02101	6	7	1,705,533.00	7	1,705,533.00	8	1,949,180.00	5,360,246.00	1,705,532.00	852,766.00	730,942.00
Level 1 - 6 Total:					30	5,891,171.00	30	5,891,171.00	27	5,806,804.00	17,589,146.00	6,203,771.00	3,101,885.50	5,399,216.00
Level 7 -12														
	21010101	70630	02101	7	5	1,561,585.00	5	1,561,585.00	0	0.00	3,123,170.00	1,873,902.00	936,951.00	2,186,219.00
	21010101	70630	02101	8	1	392,101.00	1	392,101.00	5	1,960,503.00	2,744,705.00	392,101.00	196,050.50	2,352,604.00
	21010101	70630	02101	9	6	2,770,265.00	6	2,770,265.00	2	923,422.00	6,463,952.00	2,308,554.00	1,154,277.00	1,385,132.00
	21010101	70630	02101	10	13	6,899,475.00	13	6,899,475.00	6	3,184,373.00	16,983,323.00	7,430,204.00	3,715,102.00	2,122,916.00
	21010101	70630	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70630	02101	12	6	3,705,972.00	6	3,705,972.00	12	7,411,944.00	14,823,888.00	4,323,635.00	2,161,817.50	7,411,945.00
Level 7-12 Total:					31	15,329,398.00	31	15,329,398.00	25	13,480,242.00	44,139,038.00	16,328,396.00	8,164,198.00	15,458,816.00
Level 13 - 17														
	21010101	70630	02101	13	4	2,711,663.00	4	2,711,663.00	6	4,067,495.00	9,490,821.00	2,711,663.00	1,355,831.50	4,745,410.00
	21010101	70630	02101	14	1	742,807.00	1	742,807.00	3	2,228,421.00	3,714,035.00	742,807.00	371,403.50	2,228,421.00
	21010101	70630	02101	15	1	945,256.00	1	945,256.00	2	1,890,512.00	3,781,024.00	945,256.00	472,628.00	2,835,768.00
	21010101	70630	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	2,320,138.00	1,160,069.00	4,640,277.00
	21010101	70630	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					9	7,879,933.00	9	7,879,933.00	14	11,666,635.00	27,426,501.00	6,719,864.00	3,359,932.00	14,449,876.00
Sub Total 01-17					70	29,100,502.00	70	29,100,502.00	66	30,953,681.00	89,154,685.00	29,252,031.00	14,626,015.50	35,307,908.00
Less 15% Due to Probable over Estimation						4,365,075.30		4,365,075.30		4,643,052.15	13,373,202.75	4,387,804.65	2,193,902.33	5,296,186.20
Total 01 -17					70	24,735,426.70	70	24,735,426.70	66	26,310,628.85	75,781,482.25	24,864,226.35	12,432,113.18	30,011,721.80
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					72	27,320,521.70	72	27,320,521.70	68	28,895,723.85	83,536,767.25	27,449,321.35	13,724,660.68	32,596,816.80
Allowances			21020102			43,424,980.30		43,683,848.30		48,235,580.15	135,344,408.75	42,797,822.65	21,398,911.33	59,972,743.20
Sub Total Allowances						43,424,980.30		43,683,848.30		48,235,580.15	135,344,408.75	42,797,822.65	21,398,911.33	59,972,743.20
Total Staff and Personnel Cost:					72	70,745,502.00	72	71,004,370.00	68	77,131,304.00	218,881,176.00	70,247,144.00	35,123,572.00	92,569,560.00



Rivers State Government
025210400100-RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)
2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	80	79	66	95	86,021,664.00	91,066,021.00	82,415,640.00	137,810,432.00	68,905,216.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017		
Level 1 - 6																
	21010104	70630	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010104	70630	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010104	70630	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010104	70630	02101	4	2	363,795.00	2	363,795.00	1	181,897.00	909,487.00	545,692.00	272,846.00	545,692.00		
	21010104	70630	02101	5	2	401,638.00	2	401,638.00	1	200,819.00	1,004,095.00	1,405,730.00	702,865.00	1,405,730.00		
	21010104	70630	02101	6	10	2,436,476.00	10	2,436,476.00	9	2,192,828.00	7,065,780.00	2,680,123.00	1,340,061.50	2,680,123.00		
	Level 1 - 6 Total:				14	3,201,909.00	14	3,201,909.00	11	2,575,544.00	8,979,362.00	4,631,545.00	2,315,772.50	4,631,545.00		
Level 7 -12																
	21010104	70630	02101	7	14	4,372,439.00	14	4,372,439.00	15	4,684,755.00	13,429,633.00	6,558,657.00	3,279,328.50	6,558,657.00		
	21010104	70630	02101	8	7	2,744,705.00	7	2,744,705.00	7	2,744,704.00	8,234,114.00	3,921,006.00	1,960,503.00	3,921,006.00		
	21010104	70630	02101	9	9	4,155,398.00	9	4,155,398.00	7	3,231,970.00	11,542,766.00	8,772,505.00	4,386,252.50	8,772,505.00		
	21010104	70630	02101	10	12	6,368,747.00	12	6,368,747.00	10	5,307,288.00	18,044,782.00	12,737,494.00	6,368,747.00	12,737,494.00		
	21010104	70630	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010104	70630	02101	12	19	11,735,580.00	18	11,117,917.00	11	6,794,283.00	29,647,780.00	8,029,606.00	4,014,803.00	8,029,606.00		
	Level 7-12 Total:				61	29,376,869.00	60	28,759,206.00	50	22,763,000.00	80,899,075.00	40,019,268.00	20,009,634.00	40,019,268.00		
Level 13 - 17																
	21010104	70630	02101	13	4	2,711,664.00	3	2,033,747.00	3	2,033,747.00	6,779,158.00	6,779,157.00	3,389,578.50	6,779,157.00		
	21010104	70630	02101	14	0	0.00	0	0.00	0	0.00	0.00	1,483,613.00	741,806.50	1,483,613.00		
	21010104	70630	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	3,781,024.00	1,890,512.00	3,781,024.00		
	21010104	70630	02101	16	0	0.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00	2,320,138.00	1,160,069.00	2,320,138.00		
	21010104	70630	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	Level 13 - 17 Total:				5	3,656,920.00	5	4,139,072.00	5	4,139,072.00	11,935,064.00	14,363,932.00	7,181,966.00	14,363,932.00		
Sub Total 01-17					80	36,235,698.00	79	36,100,187.00	66	29,477,616.00	101,813,501.00	59,014,745.00	29,507,372.50	59,014,745.00		
Less 15% Due to Probable over Estimation								5,435,354.70		5,415,028.05		4,421,642.40	15,272,025.15	8,852,211.75	4,426,105.88	8,852,211.75
Total 01 -17						80	30,800,343.30	79	30,685,158.95	66	25,055,973.60	86,541,475.85	50,162,533.25	25,081,266.63	50,162,533.25	
Permanent Secretary					21010104	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Sub Total Salaries					80	30,800,343.30	79	30,685,158.95	66	25,055,973.60	86,541,475.85	50,162,533.25	25,081,266.63	50,162,533.25		
Allowances					21020105		55,221,320.70		60,380,862.05		57,359,666.40	172,961,849.15	87,647,898.75	43,823,949.38	87,647,898.75	
Sub Total Allowances						55,221,320.70		60,380,862.05		57,359,666.40	172,961,849.15	87,647,898.75	43,823,949.38	87,647,898.75		
Total Staff and Personnel Cost:					80	86,021,664.00	79	91,066,021.00	66	82,415,640.00	259,503,325.00	137,810,432.00	68,905,216.00	137,810,432.00		



Rivers State Government
025210300100-Rural Water Supply & Sanitation Agency
2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	7	7	7	7	23,301,673.00	23,301,673.00	23,301,673.00	23,479,197.00	11,739,598.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010104	70630	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 7 -12															
	21010104	70630	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	9	2	1,317,657.00	2	1,317,657.00	2	1,317,657.00	3,952,971.00	1,495,181.00	747,590.50	1,495,180.00	
	21010104	70630	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	530,708.00	
	21010104	70630	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	12	1	731,624.00	1	731,624.00	1	731,624.00	2,194,872.00	731,624.00	365,812.00	1,463,248.00	
Level 7-12 Total:					3	2,049,281.00	3	2,049,281.00	3	2,049,281.00	6,147,843.00	2,226,805.00	1,113,402.50	3,489,136.00	
Level 13 - 17															
	21010104	70630	02101	13	1	2,271,960.00	1	2,271,960.00	1	2,271,960.00	6,815,880.00	2,271,960.00	1,135,980.00	2,271,960.00	
	21010104	70630	02101	14	2	2,167,395.00	2	2,167,395.00	2	2,167,395.00	6,502,185.00	2,167,395.00	1,083,697.50	2,167,395.00	
	21010104	70630	02101	15	1	8,892,965.00	1	8,892,965.00	1	8,892,965.00	26,678,895.00	8,892,965.00	4,446,482.50	0.00	
	21010104	70630	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					4	13,332,320.00	4	13,332,320.00	4	13,332,320.00	39,996,960.00	13,332,320.00	6,666,160.00	4,439,355.00	
Sub Total 01-17					7	15,381,601.00	7	15,381,601.00	7	15,381,601.00	46,144,803.00	15,559,125.00	7,779,562.50	7,928,491.00	
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00	
Total 01 -17						7	15,381,601.00	7	15,381,601.00	7	15,381,601.00	46,144,803.00	15,559,125.00	7,779,562.50	
Permanent Secretary					21010104	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					7	15,381,601.00	7	15,381,601.00	7	15,381,601.00	46,144,803.00	15,559,125.00	7,779,562.50	7,928,491.00	
Allowances					21020105		7,920,072.00		7,920,072.00		7,920,072.00	23,760,216.00	7,920,072.00	3,960,036.00	19,681,811.00
Sub Total Allowances						7,920,072.00		7,920,072.00		7,920,072.00	23,760,216.00	7,920,072.00	3,960,036.00	19,681,811.00	
Total Staff and Personnel Cost:					7	23,301,673.00	7	23,301,673.00	7	23,301,673.00	69,905,019.00	23,479,197.00	11,739,598.50	27,610,302.00	



Rivers State Government
023400100100-Ministry of Works
2019 Budget

Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	230	221	218	228	282,511,622.00	279,849,248.00	276,838,939.96	269,390,405.00	134,695,202.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70160	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70160	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70160	02101	3	2	333,220.00	1	166,761.00	0	0.00	499,981.00	1,667,610.00	833,805.00	1,834,371.00	
	21010101	70160	02101	4	8	1,455,176.64	8	1,455,176.64	7	1,273,279.56	4,183,632.84	2,000,868.00	1,000,434.00	2,000,868.00	
	21010101	70160	02101	5	12	2,409,822.72	12	2,409,822.72	12	2,409,822.72	7,229,468.16	1,405,729.00	702,864.50	1,405,729.00	
	21010101	70160	02101	6	7	1,705,532.64	5	1,218,237.60	6	1,461,885.12	4,385,655.36	3,167,418.00	1,583,709.00	3,167,418.00	
	Level 1 - 6 Total:				29	5,903,752.00	26	5,249,997.96	25	5,144,987.40	16,298,737.36	8,241,625.00	4,120,812.50	8,408,386.00	
Level 7 - 12															
	21010101	70160	02101	7	10	3,123,170.40	10	3,123,170.40	9	2,810,853.36	9,057,194.16	7,183,292.00	3,591,646.00	8,744,877.00	
	21010101	70160	02101	8	25	9,802,515.00	22	8,626,213.20	21	8,234,112.60	26,662,840.80	5,489,408.00	2,744,704.00	5,097,308.00	
	21010101	70160	02101	9	17	7,849,071.36	16	7,387,361.28	16	7,387,361.28	22,623,793.92	29,087,780.00	14,543,890.00	29,087,780.00	
	21010101	70160	02101	10	65	34,497,377.20	64	33,966,648.32	65	34,497,377.20	102,961,402.72	30,782,275.00	15,391,137.50	31,843,733.00	
	21010101	70160	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70160	02101	12	54	33,353,752.32	56	34,589,076.48	56	34,589,076.48	102,531,905.28	6,589,854.00	3,294,927.00	7,188,932.00	
	Level 7-12 Total:				171	88,625,886.28	168	87,692,469.68	167	87,518,780.92	263,837,136.88	79,132,609.00	39,566,304.50	81,962,630.00	
Level 13 - 17															
	21010101	70160	02101	13	11	7,457,073.25	10	6,779,157.50	10	6,779,157.50	21,015,388.25	3,949,606.00	1,974,803.00	3,949,606.00	
	21010101	70160	02101	14	5	3,714,034.20	7	5,199,647.88	6	4,456,841.04	13,370,523.12	3,502,513.00	1,751,256.50	4,203,015.00	
	21010101	70160	02101	15	7	6,616,791.72	4	3,781,023.84	4	3,781,023.84	14,178,839.40	4,726,280.00	2,363,140.00	4,726,280.00	
	21010101	70160	02101	16	6	6,960,414.96	5	5,800,345.80	5	5,800,345.80	18,561,106.56	2,179,639.00	1,089,819.50	3,269,459.00	
	21010101	70160	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				29	24,748,314.13	26	21,560,175.02	25	20,817,368.18	67,125,857.33	14,358,038.00	7,179,019.00	16,148,360.00	
Sub Total 01-17					229	119,277,952.41	220	114,502,642.66	217	113,481,136.50	347,261,731.57	101,732,272.00	50,866,136.00	106,519,376.00	
Less 15% Due to Probable over Estimation						17,891,692.86		17,175,396.40		17,022,170.48	52,089,259.74	15,259,840.80	7,629,920.40	15,977,906.40	
Total 01 -17					229	101,386,259.55	220	97,327,246.26	217	96,458,966.03	295,172,471.83	86,472,431.20	43,236,215.60	90,541,469.60	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					230	103,971,354.55	221	99,912,341.26	218	99,044,061.03	302,927,756.83	89,057,526.20	44,528,763.10	93,126,564.60	
Allowances					21020102		178,540,267.45		179,936,906.74		177,794,878.93	536,272,053.12	180,332,878.80	90,166,439.40	184,332,788.40
Sub Total Allowances						178,540,267.45		179,936,906.74		177,794,878.93	536,272,053.12	180,332,878.80	90,166,439.40	184,332,788.40	
Total Staff and Personnel Cost:					230	282,511,622.00	221	279,849,248.00	218	276,838,939.96	839,199,809.95	269,390,405.00	134,695,202.50	277,459,353.00	



Rivers State Government

031801100100-Judicial Service Commission

2019 Budget

Details of Staff & Personnel Costs

Sector: Law & Justice 03

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	12	10	10	14	17,649,053.00	14,065,766.00	12,893,501.00	18,578,605.00	9,289,302.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	243,648.00
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	243,648.00
Level 7 - 12														
	21010101	70330	02101	7	1	312,317.00	0	0.00	1	312,317.00	624,634.00	312,317.00	156,158.50	0.00
	21010101	70330	02101	8	0	0.00	1	401,252.00	1	401,252.00	802,504.00	392,100.00	196,050.00	784,201.00
	21010101	70330	02101	9	2	923,434.00	1	461,711.00	1	461,711.00	1,846,856.00	1,385,132.00	692,566.00	2,308,554.00
	21010101	70330	02101	10	5	2,653,644.00	6	3,184,373.00	3	1,592,186.00	7,430,203.00	2,122,835.00	1,061,417.50	530,728.00
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	12	1	524,739.00	1	524,739.00	3	1,574,216.00	2,623,694.00	506,154.00	253,077.00	506,154.00
Level 7-12 Total:					9	4,414,134.00	9	4,572,075.00	9	4,341,682.00	13,327,891.00	4,718,538.00	2,359,269.00	4,129,637.00
Level 13 - 17														
	21010101	70330	02101	13	0	0.00	0	0.00	0	0.00	0.00	677,915.00	338,957.50	1,355,831.00
	21010101	70330	02101	14	2	1,485,614.00	1	742,807.00	1	742,807.00	2,971,228.00	1,485,613.00	742,806.50	1,485,614.00
	21010101	70330	02101	15	1	945,256.00	0	0.00	0	0.00	945,256.00	942,255.00	471,127.50	0.00
	21010101	70330	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					3	2,430,870.00	1	742,807.00	1	742,807.00	3,916,484.00	3,105,783.00	1,552,891.50	2,841,445.00
Sub Total 01-17					12	6,845,004.00	10	5,314,882.00	10	5,084,489.00	17,244,375.00	7,824,321.00	3,912,160.50	7,214,730.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01 -17						6,845,004.00	10	5,314,882.00	10	5,084,489.00	17,244,375.00	7,824,321.00	3,912,160.50	7,214,730.00
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					12	6,845,004.00	10	5,314,882.00	10	5,084,489.00	17,244,375.00	7,824,321.00	3,912,160.50	7,214,730.00
Allowances					21020102	10,804,049.00	8,750,884.00	7,809,012.00	27,363,945.00	10,754,284.00	5,377,142.00	11,754,284.00		
Sub Total Allowances						10,804,049.00	8,750,884.00	7,809,012.00	27,363,945.00	10,754,284.00	5,377,142.00	11,754,284.00		
Total Staff and Personnel Cost:					12	17,649,053.00	10	14,065,766.00	10	12,893,501.00	44,608,320.00	18,578,605.00	9,289,302.50	18,969,014.00



Rivers State Government

031801300100-Customary Court of Appeal

2019 Budget

Details of Staff & Personnel Costs

Sector: Law & Justice 03

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	432	432	432	450	567,086,693.00	437,351,347.00	437,351,347.00	453,208,853.00	226,604,426.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	4	10	1,819,008.00	10	1,819,008.00	10	1,819,008.00	5,457,024.00	1,819,008.00	909,504.00	11,277,581.00
	21010101	70330	02101	5	42	8,434,380.00	42	8,434,380.00	42	8,434,380.00	25,303,140.00	10,040,928.00	5,020,464.00	2,409,823.00
	21010101	70330	02101	6	12	2,923,706.00	12	2,923,706.00	12	2,923,706.00	8,771,118.00	2,923,706.00	1,461,853.00	5,360,245.00
Level 1 - 6 Total:					64	13,177,094.00	64	13,177,094.00	64	13,177,094.00	39,531,282.00	14,783,642.00	7,391,821.00	19,047,649.00
Level 7 - 12														
	21010101	70330	02101	7	35	10,931,096.00	35	10,931,096.00	35	10,931,096.00	32,793,288.00	10,931,096.00	5,465,548.00	10,931,097.00
	21010101	70330	02101	8	49	19,212,929.00	49	19,212,929.00	49	19,212,929.00	57,638,787.00	18,820,828.00	9,410,414.00	26,662,841.00
	21010101	70330	02101	9	65	30,011,202.00	65	30,011,202.00	65	30,011,202.00	90,033,606.00	30,011,202.00	15,005,601.00	45,247,658.00
	21010101	70330	02101	10	51	28,314,023.00	51	28,314,023.00	51	28,314,023.00	84,942,069.00	27,758,848.00	13,879,424.00	50,561,122.00
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	12	86	48,177,642.00	86	48,177,642.00	86	48,177,642.00	144,532,926.00	61,236,403.00	30,618,201.50	22,853,497.00
Level 7-12 Total:					286	136,646,892.00	286	136,646,892.00	286	136,646,892.00	409,940,676.00	148,758,377.00	74,379,188.50	156,256,215.00
Level 13 - 17														
	21010101	70330	02101	13	39	24,404,967.00	39	24,404,967.00	39	24,404,967.00	73,214,901.00	24,404,967.00	12,202,483.50	14,236,231.00
	21010101	70330	02101	14	33	24,512,625.00	33	24,512,625.00	33	24,512,625.00	73,537,875.00	24,512,625.00	12,256,312.50	14,113,330.00
	21010101	70330	02101	15	7	6,014,568.00	7	6,014,568.00	7	6,014,568.00	18,043,704.00	4,298,201.00	2,149,100.50	3,436,896.00
	21010101	70330	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	2,320,138.00	1,160,069.00	2,320,138.00
	21010101	70330	02101	17	0	0.00	0	0.00	0	0.00	0.00	1,247,870.00	623,935.00	0.00
Level 13 - 17 Total:					81	57,252,298.00	81	57,252,298.00	81	57,252,298.00	171,756,894.00	56,783,801.00	28,391,900.50	34,106,595.00
Sub Total 01-17					431	207,076,284.00	431	207,076,284.00	431	207,076,284.00	621,228,852.00	220,325,820.00	110,162,910.00	209,410,459.00
Less 15% Due to Probable over Estimation						31,061,442.60		31,061,442.60		31,061,442.60	93,184,327.80	33,048,873.00	16,524,436.50	31,411,568.85
Total 01 -17					431	176,014,841.40	431	176,014,841.40	431	176,014,841.40	528,044,524.20	187,276,947.00	93,638,473.50	177,998,890.15
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Chief Registrar					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
Sub Total Salaries					432	177,262,711.40	432	177,262,711.40	432	177,262,711.40	531,788,134.20	188,524,817.00	94,262,408.50	179,246,760.15
Allowances					21020102	389,823,981.60	260,088,635.60	260,088,635.60	910,001,252.80	264,684,036.00	132,342,018.00	280,088,636.85		
Sub Total Allowances						389,823,981.60	260,088,635.60	260,088,635.60	910,001,252.80	264,684,036.00	132,342,018.00	280,088,636.85		
Total Staff and Personnel Cost:					432	567,086,693.00	432	437,351,347.00	432	437,351,347.00	1,441,789,387.00	453,208,853.00	226,604,426.50	459,335,397.00



Rivers State Government 031801200100-Judiciary(High Court) 2019 Budget

Details of Staff & Personnel Costs

Sector: Law & Justice 03

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	954	933	923	994	1,288,388,771.00	1,361,293,858.00	1,280,493,990.00	1,211,133,612.00	605,566,806.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
21010101	70330	02101	1	0	0.00	0		0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	2	0	0.00	0		0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	3	30	5,002,830.00	20		3,335,220.00	15	2,501,415.00	10,839,465.00	5,002,830.00	2,501,415.00	5,836,635.00	
21010101	70330	02101	4	67	12,187,104.00	46		8,367,266.00	40	7275883.00	27,830,253.00	20,190,576.00	10,095,288.00	20,008,679.00	
21010101	70330	02101	5	80	16,065,484.00	84		16,868,759.00	71	14258118.00	47,192,361.00	12,246,932.00	6,123,466.00	11,245,839.00	
21010101	70330	02101	6	30	7,309,425.00	27		6,578,483.00	34	8284016.00	22,171,924.00	6,578,483.00	3,289,241.50	8,284,016.00	
Level 1 - 6 Total:					207	40,564,843.00	177	35,149,728.00	160	32,319,432.00	108,034,003.00	44,018,821.00	22,009,410.50	45,375,169.00	
Level 7 -12															
21010101	70330	02101	7	48	14,991,218.00	46		14,366,584.00	42	13,117,316.00	42,475,118.00	19,051,339.00	9,525,669.50	21,549,876.00	
21010101	70330	02101	8	77	30,191,746.00	60		23,526,036.00	55	21,565,533.00	75,283,315.00	51,757,279.00	25,878,639.50	51,365,100.00	
21010101	70330	02101	9	130	60,022,404.00	104		48,017,923.00	87	40,168,840.00	148,209,167.00	36,013,442.00	18,006,721.00	26,317,516.00	
21010101	70330	02101	10	121	64,218,199.00	109		57,849,452.00	102	54,134,350.00	176,202,001.00	83,324,434.00	41,662,217.00	93,408,283.00	
21010101	70330	02101	11	0	0.00	0		0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	12	158	97,590,609.00	173		106,855,540.00	163	100,678,919.00	305,125,068.00	109,943,850.00	54,971,925.00	113,032,161.00	
Level 7-12 Total:					534	267,014,176.00	492	250,615,535.00	449	229,664,958.00	747,294,669.00	300,090,344.00	150,045,172.00	305,672,936.00	
Level 13 - 17															
21010101	70330	02101	13	115	77,960,312.00	134		90,840,712.00	160	108,466,522.00	277,267,546.00	41,362,861.00	20,681,430.50	39,997,030.00	
21010101	70330	02101	14	33	24,512,625.00	51		37,883,149.00	68	49,025,251.00	111,421,025.00	35,654,728.00	17,827,364.00	38,625,956.00	
21010101	70330	02101	15	42	39,700,750.00	47		44,427,030.00	46	43,481,774.00	127,609,554.00	25,521,911.00	12,760,955.50	25,521,911.00	
21010101	70330	02101	16	22	25,521,521.00	31		35,962,144.00	39	45,242,697.00	106,726,362.00	25,521,521.00	12,760,760.50	25,521,521.00	
21010101	70330	02101	17	0	0.00	0		0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					212	167,695,208.00	263	209,113,035.00	313	246,216,244.00	623,024,487.00	128,061,021.00	64,030,510.50	129,666,418.00	
Sub Total 01-17					953	475,274,227.00	932	494,878,298.00	922	508,200,634.00	1,478,353,159.00	472,170,186.00	236,085,093.00	480,714,523.00	
Less 15% Due to Probable over Estimation						71,291,134.05		74,231,744.70		76,230,095.10	221,752,973.85	70,825,527.90	35,412,763.95	72,107,178.45	
Total 01 -17					953	403,983,092.95	932	420,646,553.30	922	431,970,538.90	1,256,600,185.15	401,344,658.10	200,672,329.05	408,607,344.55	
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Chief Registrar					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Sub Total Salaries					954	405,230,962.95	933	421,894,423.30	923	433,218,408.90	1,260,343,795.15	402,592,528.10	201,296,264.05	409,855,214.55	
Allowances					21020102	883,157,808.05	939,399,434.70	847,275,581.10	2,669,832,823.85	808,541,083.90	404,270,541.95	823,663,524.45	823,663,524.45	823,663,524.45	
Sub Total Allowances						883,157,808.05	939,399,434.70	847,275,581.10	2,669,832,823.85	808,541,083.90	404,270,541.95	823,663,524.45	823,663,524.45	823,663,524.45	
Total Staff and Personnel Cost:					954	1,288,388,771.00	933	1,361,293,858.00	923	1,280,493,990.00	3,930,176,619.00	1,211,133,612.00	605,566,806.00	1,233,518,739.00	



Rivers State Government
032600100100-Ministry of Justice
2019 Budget

Details of Staff & Personnel Costs

Sector: Law & Justice 03

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	192	190	186	185	544,228,148.00	574,470,825.00	590,112,140.00	584,675,679.80	292,337,839.90

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
21010101	70330	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	3	1	1	166,761.00	0	0.00	0	0.00	166,761.00	2,001,132.00	1,000,566.00	2,001,132.00	
21010101	70330	02101	4	4	4	727,632.00	2	363,816.00	2	363,816.00	1,455,264.00	727,584.00	363,792.00	727,584.00	
21010101	70330	02101	5	8	8	1,606,560.00	3	602,460.00	0	0.00	2,209,020.00	401,640.00	200,820.00	401,640.00	
21010101	70330	02101	6	12	12	2,932,776.00	10	2,436,480.00	11	2,680,128.00	8,049,384.00	2,192,832.00	1,096,416.00	2,192,832.00	
Level 1 - 6 Total:					25	5,433,729.00	15	3,402,756.00	13	3,043,944.00	11,880,429.00	5,323,188.00	2,661,594.00	5,323,188.00	
Level 7 - 12															
21010101	70330	02101	7	6	6	1,873,872.00	15	4,684,680.00	16	4,996,992.00	11,555,544.00	2,240,035.00	1,120,017.50	4,996,992.00	
21010101	70330	02101	8	7	7	2,744,700.00	3	1,176,300.00	1	392,100.00	4,313,100.00	2,835,636.00	1,417,818.00	1,176,300.00	
21010101	70330	02101	9	5	5	2,308,560.00	5	2,308,560.00	3	1,385,136.00	6,002,256.00	2,835,636.00	1,417,818.00	1,846,848.00	
21010101	70330	02101	10	47	47	24,943,464.00	15	7,960,680.00	9	4,776,408.00	37,680,552.00	23,878,360.00	11,939,180.00	1,592,136.00	
21010101	70330	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70330	02101	12	11	11	6,794,304.00	36	22,235,904.00	11	6,794,304.00	35,824,512.00	6,176,620.00	3,088,310.00	24,088,896.00	
Level 7-12 Total:					76	38,664,900.00	74	38,366,124.00	40	18,344,940.00	95,375,964.00	37,966,287.00	18,983,143.50	33,701,172.00	
Level 13 - 17															
21010101	70330	02101	13	52	52	35,251,632.00	12	8,134,992.00	20	13,558,320.00	56,944,944.00	37,963,072.00	18,981,536.00	8,134,992.00	
21010101	70330	02101	14	8	8	5,942,496.00	53	39,369,036.00	76	56,453,712.00	101,765,244.00	5,942,448.00	2,971,224.00	36,397,788.00	
21010101	70330	02101	15	8	8	7,562,016.00	7	6,616,764.00	9	8,507,268.00	22,686,048.00	9,452,550.00	4,726,275.00	11,343,024.00	
21010101	70330	02101	16	5	5	5,800,320.00	9	10,440,576.00	9	10,440,576.00	26,681,472.00	5,800,345.00	2,900,172.50	12,760,704.00	
21010101	70330	02101	17	16	16	34,839,696.00	18	39,255,408.00	18	39,255,408.00	113,350,512.00	37,074,518.00	18,537,259.00	47,978,832.00	
Level 13 - 17 Total:					89	89,396,160.00	99	103,816,776.00	132	128,215,284.00	321,428,220.00	96,232,933.00	48,116,466.50	116,615,340.00	
Sub Total 01-17					190	133,494,789.00	188	145,585,656.00	185	149,604,168.00	428,684,613.00	139,522,408.00	69,761,204.00	155,639,700.00	
Less 15% Due to Probable over Estimation						20,024,218.35		21,837,848.40		22,440,625.20	64,302,691.95	20,928,361.20	10,464,180.60	23,345,955.00	
Total 01 -17					190	113,470,570.65	188	123,747,807.60	185	127,163,542.80	364,381,921.05	118,594,046.80	59,297,023.40	132,293,745.00	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					192	116,055,665.65	190	126,332,902.60	186	129,748,637.80	372,137,206.05	121,179,141.80	60,589,570.90	134,878,840.00	
Allowances					21020102		428,172,482.35		448,137,922.40		460,363,502.20	1,336,673,906.95	463,496,538.00	231,748,269.00	463,496,538.00
Sub Total Allowances						428,172,482.35		448,137,922.40		460,363,502.20	1,336,673,906.95	463,496,538.00	231,748,269.00	463,496,538.00	
Total Staff and Personnel Cost:					192	544,228,148.00	190	574,470,825.00	186	590,112,140.00	1,708,811,113.00	584,675,679.80	292,337,839.90	598,375,378.00	



Rivers State Government
051700100100-Ministry of Education
2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	397	389	377	401	504,984,553.00	519,772,841.00	503,019,864.00	358,346,217.00	179,173,108.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	3	1	166,761.00	1	166,761.00	0	0.00	333,522.00	166,761.00	83,380.50	500,280.00	
	21010101	70970	02101	4	2	362,394.00	1	181,197.00	0	0.00	543,591.00	1,087,182.00	543,591.00	727,588.00	
	21010101	70970	02101	5	5	1,004,090.00	3	602,454.00	2	401,636.00	2,008,180.00	401,636.00	200,818.00	1,405,730.00	
	21010101	70970	02101	6	4	974,588.00	2	487,294.00	2	487,294.00	1,949,176.00	1,949,176.00	974,588.00	1,212,683.00	
Level 1 - 6 Total:					12	2,507,833.00	7	1,437,706.00	4	888,930.00	4,834,469.00	3,604,755.00	1,802,377.50	3,846,281.00	
Level 7 - 12															
	21010101	70970	02101	7	13	4,060,121.00	9	2,880,045.00	7	2,240,035.00	9,180,201.00	9,280,145.00	4,640,072.50	3,123,170.00	
	21010101	70970	02101	8	67	26,270,740.20	40	16,050,040.00	35	14,043,785.00	56,364,565.20	73,428,933.00	36,714,466.50	3,136,804.00	
	21010101	70970	02101	9	187	86,339,919.60	163	77,034,778.00	152	71,836,117.00	235,210,814.60	28,356,360.00	14,178,180.00	7,849,083.00	
	21010101	70970	02101	10	39	20,698,426.32	73	39,616,370.00	71	38,530,990.00	98,845,786.32	22,792,980.00	11,396,490.00	28,658,280.00	
	21010101	70970	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	12	30	18,529,860.00	39	24,097,631.00	46	28,422,572.00	71,050,063.00	16,064,932.00	8,032,466.00	8,029,607.00	
Level 7-12 Total:					336	155,899,067.12	324	159,678,864.00	311	155,073,499.00	470,651,430.12	149,923,350.00	74,961,675.00	50,796,944.00	
Level 13 - 17															
	21010101	70970	02101	13	12	8,134,980.00	19	12,880,385.00	26	17,625,790.00	38,641,155.00	6,101,235.00	3,050,617.50	11,963,219.00	
	21010101	70970	02101	14	7	5,199,642.00	10	7,428,060.00	12	8,913,672.00	21,541,374.00	5,199,642.00	2,599,821.00	11,142,102.00	
	21010101	70970	02101	15	8	7,538,040.00	8	7,538,040.00	9	8,480,295.00	23,556,375.00	8,480,295.00	4,240,147.50	11,343,071.00	
	21010101	70970	02101	16	20	23,201,380.00	19	22,041,311.00	13	15,080,897.00	60,323,588.00	19,721,173.00	9,860,586.50	30,161,799.00	
	21010101	70970	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					47	44,074,042.00	56	49,887,796.00	60	50,100,654.00	144,062,492.00	39,502,345.00	19,751,172.50	64,610,191.00	
Sub Total 01-17					395	202,480,942.12	387	211,004,366.00	375	206,063,083.00	619,548,391.12	193,030,450.00	96,515,225.00	119,253,416.00	
Less 15% Due to Probable over Estimation						30,372,141.32		31,650,654.90		30,909,462.45	92,932,258.67	28,954,567.50	14,477,283.75	17,888,012.40	
Total 01 -17					395	172,108,800.80	387	179,353,711.10	375	175,153,620.55	526,616,132.45	164,075,882.50	82,037,941.25	101,365,403.60	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					397	174,693,895.80	389	181,938,806.10	377	177,738,715.55	534,371,417.45	166,660,977.50	83,330,488.75	103,950,498.60	
Allowances						21020102	330,290,657.20	337,834,034.90		325,281,148.45	993,405,840.55	191,685,239.50	95,842,619.75	207,685,239.40	
Sub Total Allowances						330,290,657.20	337,834,034.90		325,281,148.45	993,405,840.55	191,685,239.50	191,685,239.50	95,842,619.75	207,685,239.40	
Total Staff and Personnel Cost:					397	504,984,553.00	389	519,772,841.00	377	503,019,864.00	1,527,777,258.00	358,346,217.00	179,173,108.50	311,635,738.00	



Rivers State Government

051701000200-Agency for Adult & Non Formal Education

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	44	44	44	44	71,292,183.00	75,896,020.00	75,896,020.00	66,598,721.00	33,299,360.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	4	0	0.00	0	0.00	0	0.00	0.00	363,794.00	181,897.00	363,794.00	
	21010104	70960	02101	5	1	401,637.00	0	0.00	0	0.00	401,637.00	200,819.00	100,409.50	200,819.00	
	21010104	70960	02101	6	2	243,647.00	2	487,295.00	2	487,295.00	1,218,237.00	487,295.00	243,647.50	487,295.00	
Level 1 - 6 Total:					3	645,284.00	2	487,295.00	2	487,295.00	1,619,874.00	1,051,908.00	525,954.00	1,051,908.00	
Level 7 - 12															
	21010104	70960	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	1,249,268.00	624,634.00	1,249,268.00	
	21010104	70960	02101	8	4	1,568,402.00	2	784,201.00	2	784,201.00	3,136,804.00	2,352,604.00	1,176,302.00	2,352,604.00	
	21010104	70960	02101	9	6	2,770,265.00	4	1,846,843.00	4	1,846,843.00	6,463,951.00	1,385,132.00	692,566.00	1,385,132.00	
	21010104	70960	02101	10	3	1,592,127.00	6	3,184,255.00	6	3,184,255.00	7,960,637.00	3,184,253.00	1,592,126.50	3,184,253.00	
	21010104	70960	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	12	6	3,705,972.00	3	1,852,986.00	3	1,852,986.00	7,411,944.00	4,323,635.00	2,161,817.50	4,323,635.00	
Level 7-12 Total:					21	10,261,400.00	16	7,980,602.00	16	7,980,602.00	26,222,604.00	12,494,892.00	6,247,446.00	12,494,892.00	
Level 13 - 17															
	21010104	70960	02101	13	7	4,745,410.00	6	4,067,495.00	6	4,067,495.00	12,880,400.00	1,355,832.00	677,916.00	1,355,832.00	
	21010104	70960	02101	14	2	1,443,310.00	7	5,051,585.00	7	5,051,585.00	11,546,480.00	3,668,275.00	1,834,137.50	3,668,275.00	
	21010104	70960	02101	15	5	4,726,279.00	7	6,616,792.00	7	6,616,792.00	17,959,863.00	2,835,767.00	1,417,883.50	2,835,767.00	
	21010104	70960	02101	16	6	6,960,415.00	6	6,960,415.00	6	6,960,415.00	20,881,245.00	3,480,207.00	1,740,103.50	3,480,207.00	
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					20	17,875,414.00	26	22,696,287.00	26	22,696,287.00	63,267,988.00	11,340,081.00	5,670,040.50	11,340,081.00	
Sub Total 01-17					44	28,782,098.00	44	31,164,184.00	44	31,164,184.00	91,110,466.00	24,886,881.00	12,443,440.50	24,886,881.00	
Less 15% Due to Probable over Estimation						4,317,314.70		4,674,627.60		4,674,627.60	13,666,569.90	3,733,032.15	1,866,516.08	3,733,032.15	
Total 01 - 17						44	24,464,783.30	44	26,489,556.40	44	26,489,556.40	77,443,896.10	21,153,848.85	10,576,924.43	21,153,848.85
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Sub Total Salaries					44	24,464,783.30	44	26,489,556.40	44	26,489,556.40	77,443,896.10	21,153,848.85	10,576,924.43	21,153,848.85	
Allowances					21020105	0	46,827,399.70	0	49,406,463.60	0	49,406,463.60	145,640,326.90	45,444,872.15	22,722,436.08	45,444,872.15
Sub Total Allowances					0	46,827,399.70	0	49,406,463.60	0	49,406,463.60	145,640,326.90	45,444,872.15	22,722,436.08	45,444,872.15	
Total Staff and Personnel Cost:					44	71,292,183.00	44	75,896,020.00	44	75,896,020.00	223,084,223.00	66,598,721.00	33,299,360.50	66,598,721.00	



Rivers State Government

051702100400-Captain Elechi Amadi Polytechnic

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05														
Summary		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018				
Staff & Personnel Costs:		608	603	599	614	1,969,032,668.00	4,054,316,316.00	1,935,015,508.00	1,434,562,496.00	717,281,248.00				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	3	1	222,697.00	1	222,697.00	1	222,697.00	668,091.00	222,697.00	111,348.50	222,697.00
	21010104	70970	02101	4	33	8,389,616.00	33	8,389,616.00	32	8,135,386.00	24,914,618.00	7,626,924.00	3,813,462.00	4,576,154.00
	21010104	70970	02101	5	7	2,165,092.00	5	1,546,494.00	4	1,237,195.00	4,948,781.00	3,402,286.00	1,701,143.00	5,567,378.00
	21010104	70970	02101	6	44	21,254,957.00	38	18,356,554.00	31	14,975,083.00	54,586,594.00	24,153,360.00	12,076,680.00	15,458,150.00
Level 1 - 6 Total:					85	32,032,362.00	77	28,515,361.00	68	24,570,361.00	85,118,084.00	35,405,267.00	17,702,633.50	25,824,379.00
Level 7 - 12														
	21010104	70970	02101	7	44	31,686,072.00	39	28,085,382.00	35	25,204,830.00	84,976,284.00	36,006,009.00	18,003,004.50	53,290,212.00
	21010104	70970	02101	8	119	99,941,436.00	100	83,984,400.00	93	78,105,492.00	262,031,328.00	96,582,060.00	48,291,030.00	69,706,852.00
	21010104	70970	02101	9	48	45,801,216.00	61	58,205,712.00	68	64,885,056.00	168,891,984.00	61,079,288.00	30,539,644.00	80,152,128.00
	21010104	70970	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	11	65	75,726,043.00	63	73,396,011.00	66	76,891,059.00	226,013,113.00	109,511,507.00	54,755,753.50	105,317,280.00
	21010104	70970	02101	12	93	118,783,781.00	100	127,724,496.00	95	121,338,271.00	367,846,548.00	81,743,677.00	40,871,838.50	99,625,106.00
Level 7-12 Total:					369	371,938,548.00	363	371,396,001.00	357	366,424,708.00	1,109,759,257.00	384,922,541.00	192,461,270.50	408,091,578.00
Level 13 - 17														
	21010104	70970	02101	13	57	91,371,511.00	59	94,577,529.00	64	102,592,573.00	288,541,613.00	67,326,376.00	33,663,188.00	72,135,402.00
	21010104	70970	02101	14	37	72,645,762.00	39	76,572,559.00	39	76,572,559.00	225,790,880.00	70,682,362.00	35,341,181.00	68,718,963.00
	21010104	70970	02101	15	59	140,379,111.00	64	152,275,645.00	70	166,551,487.00	459,206,243.00	134,338,456.00	67,169,228.00	145,034,616.00
	21010104	70970	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					153	304,396,384.00	162	323,425,733.00	173	345,716,619.00	973,538,736.00	272,347,194.00	136,173,597.00	285,888,981.00
Sub Total 01-17					607	708,367,294.00	602	723,337,095.00	598	736,711,688.00	2,168,416,077.00	692,675,002.00	346,337,501.00	719,804,938.00
Less 15% Due to Probable over Estimation						106,255,094.10		108,500,564.25		110,506,753.20	325,262,411.55	103,901,250.30	51,950,625.15	107,970,740.70
Total 01 - 17					607	602,112,199.90	602	614,836,530.75	598	626,204,934.80	1,843,153,665.45	588,773,751.70	294,386,875.85	611,834,197.30
Permanent Secretary		21010104		0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Rector Salary		21010104		1	1	2,118,451.00	1	2,118,451.00	1	2,118,451.00	6,355,353.00	2,118,451.00	1,059,225.50	2,118,451.00
Sub Total Salaries					608	604,230,650.90	603	616,954,981.75	599	628,323,385.80	1,849,509,018.45	590,892,202.70	295,446,101.35	613,952,648.30
Allowances		21020105				1,364,802,017.10		3,437,361,334.25		1,306,692,122.20	6,108,855,473.55	784,792,918.30	392,396,459.15	758,773,544.70
Leave Allowances		21020105				0.00		0.00		0.00	0.00	58,877,375.00	29,438,687.50	62,229,427.00
Sub Total Allowances						1,364,802,017.10		3,437,361,334.25		1,306,692,122.20	6,108,855,473.55	843,670,293.30	421,835,146.65	821,002,971.70
Total Staff and Personnel Cost:					608	1,969,032,668.00	603	4,054,316,316.00	599	1,935,015,508.00	7,958,364,492.00	1,434,562,496.00	717,281,248.00	1,434,955,620.00



Rivers State Government

051701800100-Kenule Beeson Saro-Wiwa Polytechnic, Bori

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	998	984	977	1,032	3,705,849,504.00	4,868,210,535.00	3,582,649,668.00	3,295,937,546.00	1,647,968,773.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	3	2	445,396.00	3	668,094.00	1	222,698.00	1,336,188.00	2,004,282.00	1,002,141.00	2,004,282.00	
	21010104	70960	02101	4	46	11,694,488.00	47	11,948,716.00	43	10,931,804.00	34,575,008.00	18,050,188.00	9,025,094.00	20,338,240.00	
	21010104	70960	02101	5	48	14,846,352.00	48	14,846,352.00	48	14,846,352.00	44,539,056.00	12,990,558.00	6,495,279.00	20,413,734.00	
	21010104	70960	02101	6	98	56,272,776.00	94	53,975,928.00	93	53,401,716.00	163,650,420.00	56,846,988.00	28,423,494.00	58,569,624.00	
Level 1 - 6 Total:					194	83,259,012.00	192	81,439,090.00	185	79,402,570.00	244,100,672.00	89,892,016.00	44,946,008.00	101,325,880.00	
Level 7 - 12															
	21010104	70960	02101	7	100	70,175,700.00	100	70,175,700.00	100	70,175,700.00	210,527,100.00	63,158,130.00	31,579,065.00	49,824,768.00	
	21010104	70960	02101	8	44	36,093,552.00	41	33,632,628.00	42	34,452,936.00	104,179,116.00	32,812,320.00	16,406,160.00	34,452,936.00	
	21010104	70960	02101	9	44	41,050,592.00	44	41,050,592.00	45	41,983,560.00	124,084,744.00	74,637,440.00	37,318,720.00	138,079,264.00	
	21010104	70960	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	210,867,896.00	
	21010104	70960	02101	11	188	219,023,008.00	192	223,683,072.00	190	221,353,040.00	664,059,120.00	242,323,328.00	121,161,664.00	0.00	
	21010104	70960	02101	12	202	258,003,894.00	202	258,003,894.00	202	258,003,894.00	774,011,682.00	233,735,835.00	116,867,917.50	187,755,015.00	
Level 7-12 Total:					578	624,346,746.00	579	626,545,886.00	579	625,969,130.00	1,876,861,762.00	646,667,053.00	323,333,526.50	620,979,879.00	
Level 13 - 17															
	21010104	70960	02101	13	90	144,270,810.00	84	134,652,756.00	85	136,255,765.00	415,179,331.00	139,461,783.00	69,730,891.50	112,210,630.00	
	21010104	70960	02101	14	88	146,600,520.00	83	138,270,945.00	83	138,270,945.00	423,142,410.00	139,936,860.00	69,968,430.00	134,939,115.00	
	21010104	70960	02101	15	47	109,945,596.00	45	105,267,060.00	44	102,927,792.00	318,140,448.00	10,030,524.00	5,015,262.00	86,552,916.00	
	21010104	70960	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					225	400,816,926.00	212	378,190,761.00	212	377,454,502.00	1,156,462,189.00	289,429,167.00	144,714,583.50	333,702,661.00	
Sub Total 01-17					997	1,108,422,684.00	983	1,086,175,737.00	976	1,082,826,202.00	3,277,424,623.00	1,025,988,236.00	512,994,118.00	1,056,008,420.00	
Less 15% Due to Probable over Estimation						166,263,402.60		162,926,360.55		162,423,930.30	491,613,693.45	153,898,235.40	76,949,117.70	158,401,263.00	
Total 01 -17						997	942,159,281.40	983	923,249,376.45	976	920,402,271.70	2,785,810,929.55	872,090,000.60	436,045,000.30	
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Rector Salary					21010104	1	20,277,295.00	1	20,277,295.00	1	20,277,295.00	60,831,885.00	20,277,295.00	10,138,647.50	20,277,295.00
Sub Total Salaries					998	962,436,576.40	984	943,526,671.45	977	940,679,566.70	2,846,642,814.55	892,367,295.60	446,183,647.80	917,884,452.00	
Allowances					21020105		2,743,412,927.60		3,924,683,863.55		2,641,970,101.30	9,310,066,892.45	2,403,570,250.40	1,201,785,125.20	1,823,510,242.00
Sub Total Allowances					2,743,412,927.60	3,924,683,863.55	2,641,970,101.30	9,310,066,892.45	2,403,570,250.40	1,201,785,125.20	1,823,510,242.00	1,201,785,125.20	1,823,510,242.00	1,823,510,242.00	
Total Staff and Personnel Cost:					998	3,705,849,504.00	984	4,868,210,535.00	977	3,582,649,668.00	12,156,709,707.00	3,295,937,546.00	1,647,968,773.00	2,741,394,694.00	



Rivers State Government

051700800100-Rivers State Library Board

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	23	21	21	23	28,081,490.00	26,787,937.00	29,686,299.00	28,225,178.00	14,112,589.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	6	2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	487,296.00	243,648.00	974,592.00
Level 1 - 6 Total:					2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	487,296.00	243,648.00	974,592.00
Level 7 - 12														
	21010104	70960	02101	7	1	320,006.00	1	320,006.00	0	0.00	640,012.00	0.00	0.00	320,006.00
	21010104	70960	02101	8	3	1,176,301.80	2	802,504.00	3	1,203,756.00	3,182,561.80	2,006,260.00	1,003,130.00	1,203,756.00
	21010104	70960	02101	9	5	2,308,554.00	3	1,385,132.40	2	945,212.00	4,638,898.40	1,890,424.00	945,212.00	2,835,636.00
	21010104	70960	02101	10	5	2,653,644.40	5	2,653,644.40	4	2,122,915.00	7,430,203.80	2,713,456.00	1,356,728.00	2,713,456.00
	21010104	70960	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	12	2	1,235,324.00	3	1,852,986.00	5	3,088,310.00	6,176,620.00	1,235,324.00	617,662.00	1,235,324.00
Level 7-12 Total:					16	7,693,830.20	14	7,014,272.80	14	7,360,193.00	22,068,296.00	7,845,464.00	3,922,732.00	8,308,178.00
Level 13 - 17														
	21010104	70960	02101	13	2	1,355,832.00	2	1,355,832.00	2	1,355,832.00	4,067,496.00	1,355,832.00	677,916.00	1,355,832.00
	21010104	70960	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	742,807.00	371,403.50	1,485,614.00
	21010104	70960	02101	15	1	945,258.00	1	945,258.00	1	945,258.00	2,835,774.00	945,258.00	472,629.00	0.00
	21010104	70960	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					5	4,203,966.00	5	4,203,966.00	5	4,203,966.00	12,611,898.00	4,203,966.00	2,101,983.00	4,001,515.00
Sub Total 01-17					23	12,385,092.20	21	11,705,534.80	21	12,051,455.00	36,142,082.00	12,536,726.00	6,268,363.00	13,284,285.00
Less 15% Due to Probable over Estimation						1,857,763.83		1,755,830.22		1,807,718.25	5,421,312.30	1,880,508.90	940,254.45	1,992,642.75
Total 01 -17					23	10,527,328.37	21	9,949,704.58	21	10,243,736.75	30,720,769.70	10,656,217.10	5,328,108.55	11,291,642.25
Permanent Secretary					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					23	10,527,328.37	21	9,949,704.58	21	10,243,736.75	30,720,769.70	10,656,217.10	5,328,108.55	11,291,642.25
Allowances					21020105	17,554,161.63	16,838,232.42	19,442,562.25	53,834,956.30	17,568,960.90	8,784,480.45	18,108,019.75		
Sub Total Allowances						17,554,161.63	16,838,232.42	19,442,562.25	53,834,956.30	17,568,960.90	8,784,480.45	18,108,019.75		
Total Staff and Personnel Cost:					23	28,081,490.00	21	26,787,937.00	21	29,686,299.00	84,555,726.00	28,225,178.00	14,112,589.00	29,399,662.00



Rivers State Government
051705600100-Scholarship Board
2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	11	11	10	11	19,586,545.00	21,675,029.00	20,419,125.00	16,829,347.85	8,414,673.93

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
										0.00					
21010104	70922	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70922	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70922	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	181,897.00	
21010104	70922	02101	4	1	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	0.00	
21010104	70922	02101	5	0	0	0.00	1	200,819.00	0	0.00	200,819.00	0.00	0.00	0.00	
21010104	70922	02101	6	0	0	0.00	0	0.00	1	243,647.00	243,647.00	487,295.00	243,647.50	487,295.00	
Level 1 - 6 Total:					1	181,897.00	1	200,819.00	1	243,647.00	626,363.00	669,192.00	334,596.00	669,192.00	
Level 7 - 12															
21010104		02101	7	2	1	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	624,634.00	312,317.00	624,634.00	
21010104	0	02101	8	0	0	0.00	1	392,101.00	0	0.00	392,101.00	0.00	0.00	0.00	
21010104	0	02101	9	0	0	0.00	0	0.00	1	369,368.00	369,368.00	0.00	0.00	0.00	
21010104	0	02101	10	1	0	530,729.00	0	0.00	0	0.00	530,729.00	530,729.00	265,364.50	1,061,458.00	
21010104	0	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	0	02101	12	2	2	1,198,155.00	2	1,198,155.00	1	599,077.00	2,995,387.00	1,198,155.00	599,077.50	1,198,155.00	
Level 7-12 Total:					5	2,353,518.00	4	1,902,573.00	3	1,280,762.00	5,536,853.00	2,353,518.00	1,176,759.00	2,884,247.00	
Level 13 - 17															
21010104	0	02101	13	0	0	0.00	2	1,355,831.00	2	1,355,831.00	2,711,662.00	0.00	0.00	0.00	
21010104	0	02101	14	4	1	2,971,228.00	1	742,807.00	1	742,807.00	4,456,842.00	1,485,614.00	742,807.00	742,807.00	
21010104	0	02101	15	0	0	0.00	2	1,890,512.00	2	1,890,512.00	3,781,024.00	0.00	0.00	0.00	
21010104	0	02101	16	0	0	0.00	0	0.00	0	0.00	0.00	1.00	0.50	0.00	
21010104	0	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					4	2,971,228.00	5	3,989,150.00	5	3,989,150.00	10,949,528.00	1,485,615.00	742,807.50	742,807.00	
Sub Total 01-17					10	5,506,643.00	10	6,092,542.00	9	5,513,559.00	17,112,744.00	4,508,325.00	2,254,162.50	4,296,246.00	
Less 15% Due to Probable over Estimation						825,996.45		913,881.30		827,033.85	2,566,911.60	676,248.75	338,124.38	644,436.90	
Total 01 - 17						10	4,680,646.55	10	5,178,660.70	9	4,686,525.15	14,545,832.40	3,832,076.25	1,916,038.13	3,651,809.10
Permanent Secretary					21010104	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Sub Total Salaries					11	5,928,516.55	11	6,426,530.70	10	5,934,395.15	18,289,442.40	5,079,946.25	2,539,973.13	4,899,679.10	
Allowances					21020105		13,658,028.45		15,248,498.30		14,484,729.85	43,391,256.60	11,749,401.60	5,874,700.80	11,749,401.90
Sub Total Allowances						13,658,028.45		15,248,498.30		14,484,729.85	43,391,256.60	11,749,401.60	5,874,700.80	11,749,401.90	
Total Staff and Personnel Cost:					11	19,586,545.00	11	21,675,029.00	10	20,419,125.00	61,680,699.00	16,829,347.85	8,414,673.93	16,649,081.00	



Rivers State Government

05170260000-Rivers State Senior Secondary Schools Board (HQs)

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	468	435	391	514	834,487,648.00	740,302,016.00	618,029,586.00	943,878,651.00	471,939,325.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
21010104	70922	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70922	02101	2	1	1	155,668.00	1	155,668.00	1	155,668.00	467,004.00	0.00	0.00	0.00
21010104	70922	02101	3	11	11	1,834,371.00	10	1,667,610.00	10	1,667,610.00	5,169,591.00	1,834,371.00	917,185.50	1,834,371.00
21010104	70922	02101	4	22	22	4,001,734.00	21	3,819,837.00	20	3,637,940.00	11,459,511.00	4,183,631.00	2,091,815.50	4,547,425.00
21010104	70922	02101	5	17	17	3,413,923.00	17	3,413,923.00	16	3,213,104.00	10,040,950.00	3,815,561.00	1,907,780.50	3,815,561.00
21010104	70922	02101	6	9	9	2,192,832.00	9	2,192,832.00	9	2,192,832.00	6,578,496.00	3,167,424.00	1,583,712.00	2,680,128.00
Level 1 - 6 Total:					60	11,598,528.00	58	11,249,870.00	56	10,867,154.00	33,715,552.00	13,000,987.00	6,500,493.50	12,877,485.00
Level 7 - 12														
21010104	70922	02101	7	12	12	3,747,804.00	12	3,747,804.00	12	3,747,804.00	11,243,412.00	5,309,389.00	2,654,694.50	4,684,755.00
21010104	70922	02101	8	45	45	17,644,545.00	45	17,644,545.00	45	17,644,545.00	52,933,635.00	15,291,939.00	7,645,969.50	16,860,343.00
21010104	70922	02101	9	43	43	19,853,573.00	43	19,853,573.00	41	18,930,151.00	58,637,297.00	18,006,729.00	9,003,364.50	32,319,770.00
21010104	70922	02101	10	41	41	21,759,889.00	41	21,759,889.00	40	21,229,160.00	64,748,938.00	23,352,076.00	11,676,038.00	32,374,469.00
21010104	70922	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70922	02101	12	49	47	29,354,822.00	47	28,156,666.00	46	27,557,588.00	85,069,076.00	29,953,900.00	14,976,950.00	31,152,056.00
Level 7-12 Total:					190	92,360,633.00	188	91,162,477.00	184	89,109,248.00	272,632,358.00	91,914,033.00	45,957,016.50	117,391,393.00
Level 13 - 17														
21010104	70922	02101	13	46	44	30,280,328.00	44	28,963,792.00	41	26,988,988.00	86,233,108.00	34,229,936.00	17,114,968.00	40,154,348.00
21010104	70922	02101	14	53	51	38,247,662.00	51	36,804,354.00	45	32,474,430.00	107,526,446.00	44,020,894.00	22,010,447.00	49,072,472.00
21010104	70922	02101	15	63	52	57,709,890.00	52	47,633,560.00	45	41,221,350.00	146,564,800.00	61,374,010.00	30,687,005.00	66,869,898.00
21010104	70922	02101	16	56	42	62,996,864.00	42	47,247,648.00	20	22,498,880.00	132,743,392.00	83,245,856.00	41,622,928.00	93,370,352.00
21010104	70922	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					218	189,234,744.00	189	160,649,354.00	151	123,183,648.00	473,067,746.00	222,870,696.00	111,435,348.00	249,467,070.00
Sub Total 01-17					468	293,193,905.00	435	263,061,701.00	391	223,160,050.00	779,415,656.00	327,785,716.00	163,892,858.00	379,735,948.00
Less 15% Due to Probable over Estimation						43,979,085.75		39,459,255.15		33,474,007.50	116,912,348.40	49,167,857.40	24,583,928.70	56,960,392.20
Total 01 - 17					468	249,214,819.25	435	223,602,445.85	391	189,686,042.50	662,503,307.60	278,617,858.60	139,308,929.30	322,775,555.80
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Chairman & Board Members					21010104	0	0.00	0	0.00	0	0.00	6,434,905.00	3,217,452.50	6,434,905.00
Sub Total Salaries					468	249,214,819.25	435	223,602,445.85	391	189,686,042.50	662,503,307.60	285,052,763.60	142,526,381.80	329,210,460.80
Allowances					21020105	585,272,828.75		516,699,570.15		428,343,543.50	1,530,315,942.40	658,825,887.40	329,412,943.70	823,826,031.20
Sub Total Allowances						585,272,828.75		516,699,570.15		428,343,543.50	1,530,315,942.40	658,825,887.40	329,412,943.70	823,826,031.20
Total Staff and Personnel Cost:					468	834,487,648.00	435	740,302,016.00	391	618,029,586.00	2,192,819,250.00	943,878,651.00	471,939,325.50	1,153,036,492.00



Rivers State Government
051702600100-Rivers State Senior Secondary Schools Board (Schools)
2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	7,974	7,851	7,652	8,288	10,752,982,023.00	10,927,641,478.00	9,944,862,587.00	9,159,552,229.00	4,579,776,114.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
21010104	70922	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70922	02101	2	4	4	622,672.00	4	622,672.00	4	622,672.00	1,868,016.00	934,008.00	467,004.00	1,245,344.00
21010104	70922	02101	3	34	33	5,669,874.00	33	5,503,113.00	31	5,169,591.00	16,342,578.00	8,004,528.00	4,002,264.00	8,338,050.00
21010104	70922	02101	4	123	118	22,373,331.00	118	21,463,846.00	113	20,554,361.00	64,391,538.00	25,829,374.00	12,914,687.00	29,103,520.00
21010104	70922	02101	5	132	127	26,508,108.00	127	25,504,013.00	121	24,299,099.00	76,311,220.00	27,913,841.00	13,956,920.50	34,340,049.00
21010104	70922	02101	6	67	67	16,324,416.00	67	16,324,416.00	62	15,106,176.00	47,755,008.00	18,029,952.00	9,014,976.00	22,902,912.00
Level 1 - 6 Total:					360	71,498,401.00	349	69,418,060.00	331	65,751,899.00	206,668,360.00	80,711,703.00	40,355,851.50	95,929,875.00
Level 7 -12														
21010104	70922	02101	7	85	83	26,546,945.00	83	25,922,311.00	79	24,673,043.00	77,142,299.00	28,733,164.00	14,366,582.00	32,168,651.00
21010104	70922	02101	8	3,575	3,574	1,401,761,075.00	3,574	1,401,368,974.00	3,566	1,398,232,166.00	4,201,362,215.00	1,409,995,196.00	704,997,598.00	1,470,378,750.00
21010104	70922	02101	9	2,028	2,025	936,349,908.00	2,025	934,964,775.00	2,020	932,656,220.00	2,803,970,903.00	951,124,660.00	475,562,330.00	1,049,007,392.00
21010104	70922	02101	10	328	323	174,079,112.00	323	171,425,461.00	321	170,364,009.00	515,868,582.00	184,693,692.00	92,346,846.00	228,744,199.00
21010104	70922	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70922	02101	12	304	301	182,119,712.00	301	180,322,478.00	298	178,525,244.00	540,967,434.00	198,294,818.00	99,147,409.00	192,304,038.00
Level 7-12 Total:					6,320	2,720,856,752.00	6,306	2,714,003,999.00	6,284	2,704,450,682.00	8,139,311,433.00	2,772,841,530.00	1,386,420,765.00	2,972,603,030.00
Level 13 - 17														
21010104	70922	02101	13	366	364	240,926,088.00	364	239,609,552.00	353	232,368,604.00	712,904,244.00	245,533,964.00	122,766,982.00	242,900,523.00
21010104	70922	02101	14	385	372	277,836,790.00	372	268,455,288.00	340	245,362,360.00	791,654,438.00	290,826,562.00	145,413,281.00	330,517,532.00
21010104	70922	02101	15	351	319	321,526,530.00	319	292,213,570.00	257	235,419,710.00	849,159,810.00	362,747,880.00	181,373,940.00	439,693,920.00
21010104	70922	02101	16	192	141	215,989,248.00	141	158,617,104.00	87	97,870,128.00	472,476,480.00	314,984,320.00	157,492,160.00	372,356,464.00
21010104	70922	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					1294	1,056,278,656.00	1196	958,895,514.00	1037	811,020,802.00	2,826,194,972.00	1,214,092,726.00	607,046,363.00	1,385,468,439.00
Sub Total 01-17					7,974	3,848,633,809.00	7,851	3,742,317,573.00	7,652	3,581,223,383.00	11,172,174,765.00	4,067,645,959.00	2,033,822,979.50	4,454,001,344.00
Less 15% Due to Probable over Estimation						577,295,071.35		561,347,635.95		537,183,507.45	1,675,826,214.75	610,146,893.85	305,073,446.93	668,100,201.60
Total 01 -17					7974	3,271,338,737.65	7,851	3,180,969,937.05	7,652	3,044,039,875.55	9,496,348,550.25	3,457,499,065.15	1,728,749,532.58	3,785,901,142.40
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					7974	3,271,338,737.65	7851	3,180,969,937.05	7652	3,044,039,875.55	9,496,348,550.25	3,457,499,065.15	1,728,749,532.58	3,785,901,142.40
Allowances					21020105		7,481,643,285.35		7,746,671,540.95		6,900,822,711.45	22,129,137,537.75	5,702,053,163.85	2,851,026,581.93
Sub Total Allowances						7,481,643,285.35		7,746,671,540.95		6,900,822,711.45	22,129,137,537.75	5,702,053,163.85	2,851,026,581.93	5,606,455,229.60
Total Staff and Personnel Cost:					7,974	10,752,982,023.00	7,851	10,927,641,478.00	7,652	9,944,862,587.00	31,625,486,088.00	9,159,552,229.00	4,579,776,114.50	9,392,356,372.00



Rivers State Government
051702100100-Rivers State University
2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	1,735	1,705	1,705	1,771	6,042,022,228.00	9,279,890,943.00	7,079,893,443.00	4,004,846,223.00	2,002,423,111.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70970	02101	1	11	3,148,640.00	11	3,148,640.00	11	3,148,640.00	9,445,920.00	2,453,132.00	1,226,566.00	2,676,144.00
	21010104	70970	02101	2	25	7,241,577.00	25	7,241,577.00	25	7,241,577.00	21,724,731.00	6,941,644.00	3,470,822.00	10,771,517.00
	21010104	70970	02101	3	168	54,344,243.00	162	52,403,378.00	162	52,403,378.00	159,150,999.00	50,097,212.00	25,048,606.00	51,933,235.00
	21010104	70970	02101	4	51	19,291,415.00	50	18,913,152.00	50	18,913,152.00	57,117,719.00	15,570,132.00	7,785,066.00	16,767,834.00
	21010104	70970	02101	5	108	43,149,140.00	106	42,350,082.00	106	42,350,082.00	127,849,304.00	47,357,243.00	23,678,621.50	49,178,676.00
	21010104	70970	02101	6	68	52,420,150.00	66	50,878,381.00	66	50,878,381.00	154,176,912.00	30,594,266.00	15,297,133.00	55,284,376.00
Level 1 - 6 Total:					431	179,595,165.00	420	174,935,210.00	420	174,935,210.00	529,465,585.00	153,013,629.00	76,506,814.50	186,611,782.00
Level 7 -12														
	21010104	70970	02101	7	204	276,046,174.00	203	274,693,007.00	203	274,693,007.00	825,432,188.00	177,449,300.00	88,724,650.00	177,449,300.00
	21010104	70970	02101	7A	17	23,610,232.00	17	23,610,232.00	17	23,610,232.00	70,830,696.00	20,166,112.00	10,083,056.00	26,303,625.00
	21010104	70970	02101	8	189	294,300,533.00	189	294,300,534.00	189	294,300,534.00	882,901,601.00	145,832,716.00	72,916,358.00	143,098,353.00
	21010104	70970	02101	8A	94	151,217,040.00	94	151,217,040.00	94	151,217,040.00	453,651,120.00	109,411,112.00	54,705,556.00	100,293,520.00
	21010104	70970	02101	9	109	190,812,948.00	107	187,320,629.00	107	187,320,629.00	565,454,206.00	101,589,983.00	50,794,991.50	90,187,025.00
	21010104	70970	02101	9A	119	215,184,635.00	119	215,184,635.00	119	215,184,635.00	645,553,905.00	148,907,700.00	74,453,850.00	132,993,900.00
	21010104	70970	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	10A	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	11	56	113,926,707.00	54	109,857,896.00	54	109,857,896.00	333,642,499.00	64,723,176.00	32,361,588.00	66,017,639.00
	21010104	70970	02101	11A	86	204,766,796.00	85	202,385,786.00	85	202,385,786.00	609,538,368.00	139,788,285.00	69,894,142.50	136,716,015.00
	21010104	70970	02101	12	47	103,931,015.00	46	101,719,717.00	46	101,719,717.00	307,370,449.00	70,958,124.00	35,479,062.00	69,538,961.00
Level 7-12 Total:					921	1,573,796,080.00	914	1,560,289,476.00	914	1,560,289,476.00	4,694,375,032.00	978,826,508.00	489,413,254.00	942,598,338.00
Level 13 - 17														
	21010104	70970	02101	13	103	139,376,255.00	100	307,675,080.00	100	307,675,080.00	754,726,415.00	174,873,790.00	87,436,895.00	182,160,198.00
	21010104	70970	02101	13A	96	133,328,367.00	95	331,235,732.00	95	331,235,732.00	795,799,831.00	205,450,077.00	102,725,038.50	223,315,302.00
	21010104	70970	02101	14	32	49,828,662.00	30	114,089,817.00	30	114,089,817.00	278,008,296.00	80,320,878.00	40,160,439.00	73,627,472.00
	21010104	70970	02101	14A	57	191,695,439.00	57	242,401,296.00	57	242,401,296.00	576,498,031.00	140,193,908.00	70,096,954.00	108,451,891.00
	21010104	70970	02101	15	20	35,013,201.00	18	82,033,270.00	18	82,033,270.00	199,079,741.00	18,607,819.00	9,303,909.50	21,266,079.00
	21010104	70970	02101	15A	74	133,812,294.00	70	338,660,464.00	70	338,660,464.00	811,133,222.00	238,223,038.00	119,111,519.00	183,944,371.00
Level 13 - 17 Total:					382	583,054,218.00	370	1,416,095,659.00	370	1,416,095,659.00	3,415,245,536.00	857,669,510.00	428,834,755.00	792,765,313.00
Sub Total 01-17					1,734	2,336,445,463.00	1,704	3,151,320,345.00	1,704	3,151,320,345.00	8,639,086,153.00	1,989,509,647.00	994,754,823.50	1,921,975,433.00
Less 15% Due to Probable over Estimation						350,466,819.45		472,698,051.75		472,698,051.75	1,295,862,922.95	298,426,447.05	149,213,223.53	288,296,314.95
Total 01 -17					1734	1,985,978,643.55	1,704	2,678,622,293.25	1,704	2,678,622,293.25	7,343,223,230.05	1,691,083,199.95	845,541,599.98	1,633,679,118.05
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
V.C Consolidated		21010104			1	31,805,312.00	1	31,805,312.00	1	31,805,312.00	95,415,936.00	24,997,065.00	12,498,532.50	24,997,065.00
Sub Total Salaries					1735	2,017,783,955.55	1705	2,710,427,605.25	1705	2,710,427,605.25	7,438,639,166.05	1,716,080,264.95	858,040,132.48	1,658,676,183.05
Allowances		21020105				4,019,903,272.45		6,565,203,337.75		4,365,203,337.75	14,950,309,947.95	2,115,230,138.05	1,057,615,069.03	2,185,230,138.14
Medical Bill		21020105				4,335,000.00		4,260,000.00		4,262,500.00	12,857,500.00	4,427,500.00	2,213,750.00	4,495,000.00
Fund		21020105				0.00		0.00		0.00	0.00	169,108,320.00	84,554,160.00	163,367,911.81
Sub Total Allowances						4,024,238,272.45		6,569,463,337.75		4,369,465,837.75	14,963,167,447.95	2,288,765,958.05	1,144,382,979.03	2,353,093,049.95
Total Staff and Personnel Cost:					1,735	6,042,022,228.00	1,705	9,279,890,943.00	1,705	7,079,893,443.00	22,401,806,614.00	4,004,846,223.00	2,002,423,111.50	4,011,769,233.00



Rivers State Government 053500100100-Ministry of Health 2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05															
Summary		No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018					
Staff & Personnel Costs:		671	658	648	738	1,293,080,349.00	1,392,489,785.00	1,236,453,707.00	1,380,933,650.00	690,466,825.00					
Provision															
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70740	02101	4	157	28,882,652.00	156	28,698,632.00	156	28,698,632.00	86,279,916.00	36,044,148.00	18,022,074.00	4,105,064.00	
	21010101	70740	02101	5	5	1,697,149.00	5	1,697,149.00	5	1,697,149.00	5,091,447.00	1,019,388.00	509,694.00	2,893,070.00	
	21010101	70740	02101	6	42	11,562,692.00	41	11,287,389.00	39	10,736,785.00	33,586,866.00	13,263,300.00	6,631,650.00	2,526,582.00	
Level 1 - 6 Total:					204	42,142,493.00	202	41,683,170.00	200	41,132,566.00	124,958,229.00	50,326,836.00	25,163,418.00	9,524,716.00	
Level 7 - 12															
	21010101	70740	02101	7	117	2,142,020.00	117	2,142,020.00	117	2,142,020.00	6,426,060.00	15,009,532.00	7,504,766.00	72,158,650.00	
	21010101	70740	02101	8	53	34,055,600.00	53	34,055,600.00	53	34,055,600.00	102,166,800.00	22,167,808.00	11,083,904.00	24,110,085.00	
	21010101	70740	02101	9	30	38,645,256.00	29	38,173,256.00	29	38,173,256.00	114,991,768.00	43,702,780.00	21,851,390.00	59,158,460.00	
	21010101	70740	02101	10	30	21,972,778.00	30	21,972,778.00	30	21,972,778.00	65,918,334.00	37,369,946.00	18,684,973.00	17,930,304.00	
	21010101	70740	02101	11	16	1,939,751.00	16	1,939,751.00	16	1,939,751.00	5,819,253.00	0.00	0.00	0.00	
	21010101	70740	02101	12	68	110,423,608.00	68	110,423,608.00	66	108,430,048.00	329,277,264.00	184,411,715.00	92,205,857.50	39,633,028.00	
Level 7-12 Total:					314	209,179,013.00	313	208,707,013.00	311	206,713,453.00	624,599,479.00	302,661,781.00	151,330,890.50	212,990,527.00	
Level 13 - 17															
	21010101	70740	02101	13	87	117,176,736.00	84	113,610,936.00	81	110,555,820.00	341,343,492.00	50,680,332.00	25,340,166.00	231,338,549.00	
	21010101	70740	02101	14	11	12,245,425.00	9	9,345,025.00	9	9,345,025.00	30,935,475.00	111,444,765.00	55,722,382.50	50,082,392.00	
	21010101	70740	02101	15	31	79,540,217.00	31	79,540,217.00	28	74,209,877.00	233,290,311.00	4,126,228.00	2,063,114.00	94,141,528.00	
	21010101	70740	02101	16	20	97,081,758.00	17	93,599,658.00	17	93,599,658.00	97,081,758.00	9,813,316.00	4,906,658.00	40,956,796.00	
	21010101	70740	02101	17	2	12,915,720.00	0	0.00	0	0.00	12,915,720.00	64,578,600.00	32,289,300.00	17,276,828.00	
Level 13 - 17 Total:					151	318,959,856.00	141	296,095,836.00	135	287,710,380.00	902,766,072.00	240,643,241.00	120,321,620.50	433,796,093.00	
Sub Total 01-17					669	570,281,362.00	656	546,486,019.00	646	535,556,399.00	1,652,323,780.00	593,631,858.00	296,815,929.00	656,311,336.00	
Less 15% Due to Probable over Estimation						85,542,204.30		81,972,902.85		80,333,459.85	247,848,567.00	89,044,778.70	44,522,389.35	98,446,700.40	
Total 01 - 17						669	484,739,157.70	656	464,513,116.15	646	455,222,939.15	1,404,475,213.00	504,587,079.30	252,293,539.65	557,864,635.60
Permanent Secretary		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00	
Honourable Commissioner		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
Sub Total Salaries					671	487,324,252.70	658	467,098,211.15	648	457,808,034.15	1,412,230,498.00	507,172,174.30	253,586,087.15	560,449,730.60	
Allowances		21020102				805,756,096.30		925,391,573.85		778,645,672.85	2,509,793,343.00	873,761,475.70	436,880,737.85	994,613,263.40	
Sub Total Allowances						805,756,096.30		925,391,573.85		778,645,672.85	2,509,793,343.00	873,761,475.70	436,880,737.85	994,613,263.40	
Total Staff and Personnel Cost:					671	1,293,080,349.00	658	1,392,489,785.00	648	1,236,453,707.00	3,922,023,841.00	1,380,933,650.00	690,466,825.00	1,555,062,994.00	



Rivers State Government

0521102004-Free Medical Care Programme

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	0	0	0	22	0.00	0.00	0.00	23,789,962.00	11,894,981.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,819.00	100,409.50	200,819.00
	21010104	70740	02101	6	0	0.00	0	0.00	0	0.00	0.00	243,648.00	121,824.00	243,648.00
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	444,467.00	222,233.50	444,467.00
Level 7 - 12														
	21010104	70740	02101	7	0	0.00	0	0.00	0	0.00	0.00	1,561,585.00	780,792.50	1,561,585.00
	21010104	70740	02101	8	0	0.00	0	0.00	0	0.00	0.00	784,202.00	392,101.00	784,202.00
	21010104	70740	02101	9	0	0.00	0	0.00	0	0.00	0.00	923,422.00	461,711.00	923,422.00
	21010104	70740	02101	10	0	0.00	0	0.00	0	0.00	0.00	1,061,418.00	530,709.00	1,061,418.00
	21010104	70740	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	12	0	0.00	0	0.00	0	0.00	0.00	1,198,156.00	599,078.00	1,198,156.00
Level 7-12 Total:					0	0.00	0	0.00	0	0.00	0.00	5,528,783.00	2,764,391.50	5,528,783.00
Level 13 - 17														
	21010104	70740	02101	13	0	0.00	0	0.00	0	0.00	0.00	2,033,747.00	1,016,873.50	2,033,747.00
	21010104	70740	02101	14	0	0.00	0	0.00	0	0.00	0.00	2,228,421.00	1,114,210.50	2,228,421.00
	21010104	70740	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					0	0.00	0	0.00	0	0.00	0.00	4,262,168.00	2,131,084.00	4,262,168.00
Sub Total 01-17					0	0.00	0	0.00	0	0.00	0.00	10,235,418.00	5,117,709.00	10,235,418.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	1,535,312.70	767,656.35	1,535,312.70
Total 01 -17						0.00	0	0.00	0	0.00	0.00	8,700,105.30	4,350,052.65	8,700,105.30
Permanent Secretary					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					0	0.00	0	0.00	0	0.00	0.00	8,700,105.30	4,350,052.65	8,700,105.30
Allowances					21020105	0	0.00	0	0	0.00	0.00	15,089,856.70	7,544,928.35	15,089,856.70
Sub Total Allowances						0.00	0.00	0.00	0.00	0.00	0.00	15,089,856.70	7,544,928.35	15,089,856.70
Total Staff and Personnel Cost:					0	0.00	0	0.00	0	0.00	0.00	23,789,962.00	11,894,981.00	23,789,962.00



Rivers State Government 052100300100-Primary Health Care Management Board 2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	644	627	609	662	2,118,800,454.00	2,748,019,152.00	2,248,019,152.00	1,788,063,940.00	894,031,970.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates		2018 Approved Estimates		Actual Expenditure	
											2019 - 2021	2018	Jan - June 2018	Jan - Dec 2017		
Level 1 - 6																
21010101	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	5	34	6,273,479.00	17	3,128,340.00	17	3,128,340.00	17	12,530,159.00	200,818.00	100,409.00	200,818.00	200,818.00	200,818.00
21010101	70740	02101	6	0	0.00	17	3,783,168.00	13	287,586.00	13	6,659,028.00	0.00	0.00	0.00	0.00	0.00
Level 1 - 6 Total:					34	6,273,479.00	34	6,911,508.00	30	6,004,200.00	19,189,187.00	200,818.00	100,409.00	200,818.00	200,818.00	200,818.00
Level 7 -12																
21010101	70740	02101	7	0	0.00	0	0.00	4	1,284,497.00	4	1,284,497.00	324,060.00	162,030.00	5,901,120.00	5,901,120.00	5,901,120.00
21010101	70740	02101	8	52	25,496,640.00	0	0.00	0	0.00	0	25,496,640.00	42,657,840.00	21,328,920.00	34,812,720.00	34,812,720.00	34,812,720.00
21010101	70740	02101	9	134	77,388,910.00	52	30,076,800.00	30	17,352,000.00	30	124,817,710.00	79,240,800.00	39,620,400.00	79,240,800.00	79,240,800.00	79,240,800.00
21010101	70740	02101	10	65	43,547,400.00	134	89,635,389.00	35	23,448,600.00	35	156,631,389.00	44,217,360.00	22,108,680.00	44,217,360.00	44,217,360.00	44,217,360.00
21010101	70740	02101	11	41	28,462,200.00	65	45,123,000.00	120	83,304,000.00	120	156,889,200.00	28,426,200.00	14,213,100.00	28,426,200.00	28,426,200.00	28,426,200.00
21010101	70740	02101	12	5	3,088,310.00	41	37,800,360.00	66	60,545,062.00	66	101,433,732.00	3,705,977.00	1,852,988.50	18,396,342.00	18,396,342.00	18,396,342.00
Level 7-12 Total:					297	177,983,460.00	292	202,635,549.00	255	185,934,159.00	566,553,168.00	198,572,237.00	99,286,118.50	210,994,542.00	210,994,542.00	210,994,542.00
Level 13 - 17																
21010101	70740	02101	13	114	259,217,409.00	4	2,711,663.00	42	41,545,896.00	42	303,474,968.00	241,026,713.00	120,513,356.50	303,632,004.00	303,632,004.00	303,632,004.00
21010101	70740	02101	14	106	286,884,920.00	114	317,605,933.00	102	278,044,100.00	102	882,534,953.00	295,242,970.00	147,621,485.00	185,961,022.00	185,961,022.00	185,961,022.00
21010101	70740	02101	15	64	92,307,856.00	121	376,984,907.00	29	94,059,829.00	29	563,352,592.00	108,260,055.00	54,130,027.50	116,961,255.00	116,961,255.00	116,961,255.00
21010101	70740	02101	16	23	45,131,269.00	54	94,712,698.00	144	474,931,406.00	144	614,775,373.00	55,206,119.00	27,603,059.50	59,074,385.00	59,074,385.00	59,074,385.00
21010101	70740	02101	17	5	29,496,775.00	7	39,774,775.00	6	34,625,775.00	6	103,897,325.00	30,834,000.00	15,417,000.00	38,747,160.00	38,747,160.00	38,747,160.00
Level 13 - 17 Total:					312	713,038,229.00	300	831,789,976.00	323	923,207,006.00	2,468,035,211.00	730,569,857.00	365,284,928.50	704,375,826.00	704,375,826.00	704,375,826.00
Sub Total 01-17					643	897,295,168.00	626	1,041,337,033.00	608	1,115,145,365.00	3,053,777,566.00	929,342,912.00	464,671,456.00	915,571,186.00	915,571,186.00	915,571,186.00
Less 15% Due to Probable over Estimation						134,594,275.20		156,200,554.95		167,271,804.75	458,066,634.90	139,401,436.80	69,700,718.40	137,335,677.90	137,335,677.90	137,335,677.90
Total 01 -17					643	762,700,892.80	626	885,136,478.05	608	947,873,560.25	2,595,710,931.10	789,941,475.20	394,970,737.60	778,235,508.10	778,235,508.10	778,235,508.10
Permanent Secretary					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	1,337,225.00
Sub Total Salaries					644	764,038,117.80	627	886,473,703.05	609	949,210,785.25	2,599,722,606.10	791,278,700.20	395,639,350.10	779,572,733.10	779,572,733.10	779,572,733.10
Allowances					21020102	0	1,354,762,336.20	0	1,861,545,448.95	0	1,298,808,366.75	4,515,116,151.90	996,785,239.80	498,392,619.90	696,785,239.90	696,785,239.90
Midwives Service Scheme Allowance					21020102	0		0		0						
Sub Total Allowances						1,354,762,336.20		1,861,545,448.95		1,298,808,366.75	4,515,116,151.90	996,785,239.80	498,392,619.90	696,785,239.90	696,785,239.90	696,785,239.90
Total Staff and Personnel Cost:					644	2,118,800,454.00	627	2,748,019,152.00	609	2,248,019,152.00	7,114,838,758.00	1,788,063,940.00	894,031,970.00	1,476,357,973.00	1,476,357,973.00	1,476,357,973.00



Rivers State Government

052110600100-Rivers State College of Health Science & Technology

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	176	169	169	169	940,319,806.00	456,722,493.00	448,444,243.00	372,027,516.00	186,013,758.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	4	0	0.00	0	0.00	0	0.00	0.00	2,383,416.00	1,191,708.00	2,383,416.00
	21010104	70740	02101	5	12	3,711,586.00	12	3711586.00	12	3711586.00	11,134,758.00	304,569.00	152,284.50	304,569.00
	21010104	70740	02101	6	0	0.00	0	0.00	0	0.00	0.00	744,657.00	372,328.50	744,657.00
Level 1 - 6 Total:					12	3,711,586.00	12	3,711,586.00	12	3,711,586.00	11,134,758.00	3,432,642.00	1,716,321.00	3,432,642.00
Level 7 - 12														
	21010104	70740	02101	7	3	2,160,414.00	1	720,138.00	1	720,138.00	3,600,690.00	3,621,389.00	1,810,694.50	3,621,389.00
	21010104	70740	02101	8	12	7,558,574.00	10	8,398,416.00	10	8,398,416.00	24,355,406.00	9,422,189.00	4,711,094.50	9,422,189.00
	21010104	70740	02101	9	39	37,213,488.00	21	20,038,032.00	21	20,038,032.00	77,289,552.00	14,728,584.00	7,364,292.00	14,728,584.00
	21010104	70740	02101	10	0	0.00	0	0.00	0	0.00	0.00	8,582,037.00	4,291,018.50	8,582,037.00
	21010104	70740	02101	11	22	25,630,353.00	38	44,270,609.00	36	41,940,577.00	111,841,539.00	0.00	0.00	0.00
	21010104	70740	02101	12	28	35,762,859.00	15	19,158,674.00	3	3,831,734.00	58,753,267.00	13,232,079.00	6,616,039.50	13,232,079.00
Level 7-12 Total:					104	108,325,688.00	85	92,585,869.00	71	74,928,897.00	275,840,454.00	49,586,278.00	24,793,139.00	49,586,278.00
Level 13 - 17														
	21010104	70740	02101	13	12	19,236,108.00	18	28,854,161.00	30	48,090,269.00	96,180,538.00	10,004,883.00	5,002,441.50	10,004,883.00
	21010104	70740	02101	14	11	21,597,389.00	12	23,560,787.00	11	21,597,389.00	66,755,565.00	16,716,103.00	8,358,051.50	16,716,103.00
	21010104	70740	02101	15	36	77,195,844.00	42	98,249,256.00	45	105,267,060.00	280,712,160.00	15,181,561.00	7,590,780.50	15,181,561.00
	21010104	70740	02101	16	0	0.00	0	0.00	0	0.00	0.00	16,871,196.00	8,435,598.00	16,871,196.00
	21010104	70740	02101	17	0	0.00	0	0.00	0	0.00	0.00	2,055,600.00	1,027,800.00	2,055,600.00
Level 13 - 17 Total:					59	118,029,341.00	72	150,664,204.00	86	174,954,718.00	443,648,263.00	60,829,343.00	30,414,671.50	60,829,343.00
Sub Total 01-17					175	230,066,615.00	169	246,961,659.00	169	253,595,201.00	730,623,475.00	113,848,263.00	56,924,131.50	113,848,263.00
Less 15% Due to Probable over Estimation						34,509,992.25		37,044,248.85		38,039,280.15	109,593,521.25	17,077,239.45	8,538,619.73	17,077,239.45
Total 01 - 17					175	195,556,622.75	169	209,917,410.15	169	215,555,920.85	621,029,953.75	96,771,023.55	48,385,511.78	96,771,023.55
Permanent Secretary						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Provost						160,489.00		160,489.00		160,489.00	481,467.00	0.00	0.00	0.00
Sub Total Salaries					176	195,717,111.75	169	210,077,899.15	169	215,716,409.85	621,511,420.75	96,771,023.55	48,385,511.78	96,771,023.55
Allowances						744,602,694.25		246,644,593.85		232,727,833.15	1,223,975,121.25	275,256,492.45	137,628,246.23	278,334,673.10
Sub Total Allowances						744,602,694.25		246,644,593.85		232,727,833.15	1,223,975,121.25	275,256,492.45	137,628,246.23	278,334,673.10
Total Staff and Personnel Cost:					176	940,319,806.00	169	456,722,493.00	169	448,444,243.00	1,845,486,542.00	372,027,516.00	186,013,758.00	375,105,696.65



Rivers State Government
052102700100-Rivers State Hospital Mgt Board - HQs
2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	1,072	969	891	1,767	2,766,032,306.99	2,796,864,321.00	2,267,584,186.00	5,483,438,543.00	2,741,719,271.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
21010104	70740	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70740	02101	2	66	66	9,808,920.00	60	8857455.00	55	8143544.00	26,809,919.00	14,713,380.00	7,356,690.00	17,664,420.00
21010104	70740	02101	3	84	84	13,668,480.00	76	12342637.00	70	11347821.00	37,358,938.00	14,482,080.00	7,241,040.00	12,014,280.00
21010104	70740	02101	4	22	22	4,048,440.00	20	3655741.00	18	3361089.00	11,065,270.00	6,072,660.00	3,036,330.00	5,704,620.00
21010104	70740	02101	5	17	17	3,760,740.00	15	3,395,948.00	14	3122235.00	10,278,923.00	4,645,620.00	2,322,810.00	4,866,840.00
21010104	70740	02101	6	72	72	23,924,160.00	65	21,603,516.00	60	19882273.00	65,409,949.00	29,240,640.00	14,620,320.00	28,243,800.00
Level 1 - 6 Total:					261	55,210,740.00	236	49,855,297.00	217	45,856,962.00	150,922,999.00	69,154,380.00	34,577,190.00	68,493,960.00
Level 7 - 12														
21010104	70740	02101	7	269	269	131,896,080.00	243	119,102,160.00	223	109,502,526.00	360,500,766.00	219,663,360.00	109,831,680.00	226,527,840.00
21010104	70740	02101	8	35	35	20,244,000.00	32	18,280,332.00	29	16,806,937.00	55,331,269.00	29,498,400.00	14,749,200.00	33,547,200.00
21010104	70740	02101	9	127	127	85,084,920.00	115	76,831,683.00	105	70,639,049.00	232,555,652.00	127,292,400.00	63,646,200.00	131,312,160.00
21010104	70740	02101	10	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70740	02101	11	38	38	35,034,480.00	34	31,636,135.00	32	29,086,263.00	95,756,878.00	57,161,520.00	28,580,760.00	60,849,360.00
21010104	70740	02101	12	95	95	133,607,772.00	86	120,647,818.00	79	110,923,604.00	365,179,194.00	274,113,696.00	137,056,848.00	294,482,184.00
Level 7-12 Total:					564	405,867,252.00	510	366,498,128.00	468	336,958,379.00	1,109,323,759.00	707,729,376.00	353,864,688.00	746,718,744.00
Level 13 - 17														
21010104	70740	02101	13	177	177	211,922,204.00	160	191,365,750.00	147	175,941,671.00	579,229,625.00	376,303,476.00	188,151,738.00	466,575,105.00
21010104	70740	02101	14	20	20	42,033,732.00	18	37,956,460.00	17	34,897,169.00	114,887,361.00	113,375,352.00	56,687,676.00	156,881,352.00
21010104	70740	02101	15	29	29	89,448,155.00	26	80,771,684.00	24	74,261,486.00	244,481,325.00	241,094,580.00	120,547,290.00	210,476,340.00
21010104	70740	02101	16	7	7	41,334,440.00	6	37,325,000.00	6	34,316,605.00	112,976,045.00	81,448,512.00	40,724,256.00	91,629,576.00
21010104	70740	02101	17	14	14	107,919,000.00	13	97,450,857.00	12	89,596,318.00	294,966,175.00	245,398,680.00	122,699,340.00	303,519,420.00
Level 13 - 17 Total:					247	492,657,531.00	223	444,869,751.00	206	409,013,249.00	1,346,540,531.00	1,057,620,600.00	528,810,300.00	1,229,081,793.00
Sub Total 01-17					1,072	953,735,523.00	969	861,223,176.00	891	791,828,590.00	2,606,787,289.00	1,834,504,356.00	917,252,178.00	2,044,294,497.00
Less 15% Due to Probable over Estimation						143,060,328.45		129,183,476.40		118,774,288.50	391,018,093.35	275,175,653.40	137,587,826.70	306,644,174.55
Total 01 -17					1072	810,675,194.55	969	732,039,699.60	891	673,054,301.50	2,215,769,195.65	1,559,328,702.60	779,664,351.30	1,737,650,322.45
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					1072	810,675,194.55	969	732,039,699.60	891	673,054,301.50	2,215,769,195.65	1,559,328,702.60	779,664,351.30	1,737,650,322.45
Allowances					21020105	1,955,357,112.44		2,064,824,621.40		1,594,529,884.50	5,614,711,618.34	3,924,109,840.40	1,962,054,920.20	3,936,723,127.55
Sub Total Allowances						1,955,357,112.44		2,064,824,621.40		1,594,529,884.50	5,614,711,618.34	3,924,109,840.40	1,962,054,920.20	3,936,723,127.55
Total Staff and Personnel Cost:					1,072	2,766,032,306.99	969	2,796,864,321.00	891	2,267,584,186.00	7,830,480,813.99	5,483,438,543.00	2,741,719,271.50	5,674,373,450.00



Rivers State Government

052102700301-Rivers State University Teaching Hospital

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	527	509	445	39	1,956,704,896.00	2,936,809,159.00	1,800,881,436.00	0.00	0.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	4	15	2,440,800.00	15	2,440,800.00	15	2,440,800.00	7,322,400.00	0.00	0.00	0.00	
	21010104	70740	02101	5	3	552,060.00	2	368,040.00	4	736,080.00	1,656,180.00	0.00	0.00	0.00	
	21010104	70740	02101	6	7	1,548,540.00	7	1,548,540.00	4	884,880.00	3,981,960.00	0.00	0.00	0.00	
Level 1 - 6 Total:					25	4,541,400.00	24	4,357,380.00	23	4,061,760.00	12,960,540.00	0.00	0.00	0.00	
Level 7 - 12															
	21010104	70740	02101	7	5	1,661,400.00	5	1,661,400.00	6	1,993,680.00	5,316,480.00	0.00	0.00	0.00	
	21010104	70740	02101	8	26	13,054,080.00	22	11,045,760.00	22	11,045,760.00	35,145,600.00	0.00	0.00	0.00	
	21010104	70740	02101	9	150	88,839,000.00	150	88,839,000.00	140	82,916,400.00	260,594,400.00	0.00	0.00	0.00	
	21010104	70740	02101	10	16	10,966,080.00	16	10,966,080.00	14	9,595,320.00	31,527,480.00	0.00	0.00	0.00	
	21010104	70740	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	12	50	46,098,000.00	52	47,954,400.00	53	48,876,600.00	142,929,000.00	0.00	0.00	0.00	
Level 7-12 Total:					247	160,618,560.00	245	160,466,640.00	235	154,427,760.00	475,512,960.00	0.00	0.00	0.00	
Level 13 - 17															
	21010104	70740	02101	13	75	163,081,519.00	74	162,084,739.00	26	157,100,839.00	482,267,097.00	0.00	0.00	0.00	
	21010104	70740	02101	14	32	45,334,866.00	30	47,824,110.00	34	52,578,510.00	145,737,486.00	0.00	0.00	0.00	
	21010104	70740	02101	15	76	158,779,376.00	70	144,007,654.00	69	157,733,759.00	460,520,789.00	0.00	0.00	0.00	
	21010104	70740	02101	16	48	238,026,621.00	43	228,998,721.00	36	191,816,421.00	658,841,763.00	0.00	0.00	0.00	
	21010104	70740	02101	17	24	185,004,000.00	23	177,295,500.00	22	169,587,000.00	531,886,500.00	0.00	0.00	0.00	
Level 13 - 17 Total:					255	790,226,382.00	240	760,210,724.00	187	728,816,529.00	2,279,253,635.00	0.00	0.00	0.00	
Sub Total 01-17					527	955,386,342.00	509	925,034,744.00	445	887,306,049.00	2,767,727,135.00	0.00	0.00	0.00	
Less 15% Due to Probable over Estimation						143,307,951.30		138,755,211.60		133,095,907.35	415,159,070.25	0.00	0.00	0.00	
Total 01 -17					527	812,078,390.70	509	786,279,532.40	445	754,210,141.65	2,352,568,064.75	0.00	0.00	0.00	
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Sub Total Salaries					527	812,078,390.70	509	786,279,532.40	445	754,210,141.65	2,352,568,064.75	0.00	0.00	0.00	
Allowances					21020105	0	1,144,626,505.30	0	2,150,529,626.60	0	1,046,671,294.35	4,341,827,426.25	0.00	0.00	0.00
Sub Total Allowances					0	1,144,626,505.30	0	2,150,529,626.60	0	1,046,671,294.35	4,341,827,426.25	0.00	0.00	0.00	
Total Staff and Personnel Cost:					527	1,956,704,896.00	509	2,936,809,159.00	445	1,800,881,436.00	6,694,395,491.00	0.00	0.00	0.00	



Rivers State Government

057400100100-Ministry of Chieftaincy & Community Affairs

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	62	63	62	65	83,255,061.00	87,405,543.00	88,390,668.00	84,652,173.00	42,326,086.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70840	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	3	2	333,522.00	2	333522.00	1	166761.00	833,805.00	333,522.00	166,761.00	166,761.00	
	21010101	70840	02101	4	2	285,838.00	2	285838.00	1	142919.00	714,595.00	362,394.00	181,197.00	428,757.00	
	21010101	70840	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	6	5	1,218,237.60	2	487,295.04	2	487295.04	2,192,827.68	730,941.00	365,470.50	649,727.00	
Level 1 - 6 Total:					9	1,837,597.60	6	1,106,655.04	4	796,975.04	3,741,227.68	1,426,857.00	713,428.50	1,245,245.00	
Level 7 - 12															
	21010101	70840	02101	7	11	3,435,487.44	9	2,810,853.36	7	2,186,219.28	8,432,560.08	3,840,060.00	1,920,030.00	4,872,146.00	
	21010101	70840	02101	8	7	2,744,704.20	10	3,921,006.00	8	3,136,804.80	9,802,515.00	3,611,259.00	1,805,629.50	2,614,004.00	
	21010101	70840	02101	9	4	1,846,843.20	6	2,770,264.80	8	3,693,686.00	8,310,794.00	1,890,424.00	945,212.00	3,166,017.00	
	21010101	70840	02101	10	13	6,899,475.44	10	5,307,288.80	9	4,776,559.92	16,983,324.16	7,597,660.00	3,798,830.00	4,342,164.00	
	21010101	70840	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	12	10	6,176,620.80	9	5,558,958.72	10	6,176,620.80	17,912,200.32	3,707,292.00	1,853,646.00	5,558,959.00	
Level 7-12 Total:					45	21,103,131.08	44	20,368,371.68	42	19,969,890.80	61,441,393.56	20,646,695.00	10,323,347.50	20,553,290.00	
Level 13 - 17															
	21010101	70840	02101	13	3	2,033,747.28	7	4,745,410.32	7	4,745,410.32	11,524,567.92	4,067,490.00	2,033,745.00	4,015,347.00	
	21010101	70840	02101	14	2	1,443,309.84	2	1,443,309.84	4	2,886,619.68	5,773,239.36	2,228,418.00	1,114,209.00	3,268,350.00	
	21010101	70840	02101	15	0	0.00	1	945,256.00	1	1,260,341.00	2,205,597.00	0.00	0.00	630,171.00	
	21010101	70840	02101	16	1	1,160,069.00	1	1,160,069.00	2	2,320,138.00	4,640,276.00	2,320,138.00	1,160,069.00	2,900,173.00	
	21010101	70840	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					6	4,637,126.12	11	8,294,045.16	14	11,212,509.00	24,143,680.28	8,616,046.00	4,308,023.00	10,814,041.00	
Sub Total 01-17					60	27,577,854.80	61	29,769,071.88	60	31,979,374.84	89,326,301.52	30,689,598.00	15,344,799.00	32,612,576.00	
Less 15% Due to Probable over Estimation						4,136,678.22		4,465,360.78		4,796,906.23	13,398,945.23	4,603,439.70	2,301,719.85	4,891,886.40	
Total 01 - 17					60	23,441,176.58	61	25,303,711.10	60	27,182,468.61	75,927,356.29	26,086,158.30	13,043,079.15	27,720,689.60	
Permanent Secretary						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	0.00	0.00
Honourable Commissioner						21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50
Sub Total Salaries							62	26,026,271.58	63	27,888,806.10	62	29,767,563.61	83,682,641.29	27,423,383.30	13,711,691.65
Allowances						21020102		57,228,789.42		59,516,736.90		58,623,104.39	175,368,630.71	57,228,789.70	28,614,394.85
Sub Total Allowances							57,228,789.42	59,516,736.90	58,623,104.39	175,368,630.71	57,228,789.70	28,614,394.85	59,022,806.40		
Total Staff and Personnel Cost:					62	83,255,061.00	63	87,405,543.00	62	88,390,668.00	259,051,272.00	84,652,173.00	42,326,086.50	88,080,721.00	



Rivers State Government

0505100100100-Ministry of Local Government Affairs

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	84	84	84	84	153,282,938.00	153,282,938.00	153,282,938.00	123,072,294.00	61,536,147.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	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	2	727,588.00	2	727,588.00	2	727,588.00	2,182,764.00	181,897.00	90,948.50	1,091,382.00	
	21010101	70111	02101	5	2	401,638.00	2	401,638.00	2	401,638.00	1,204,914.00	401,637.00	200,818.50	1,004,092.00	
	21010101	70111	02101	6	7	1,705,536.00	7	1,705,536.00	7	1,705,536.00	5,116,608.00	1,705,533.00	852,766.50	2,680,122.00	
Level 1 - 6 Total:					12	3,001,523.00	12	3,001,523.00	12	3,001,523.00	9,004,569.00	2,455,828.00	1,227,914.00	5,109,118.00	
Level 7 - 12															
	21010101	70111	02101	7	9	2,810,853.00	9	2,810,853.00	9	2,810,853.00	8,432,559.00	262,667.00	131,333.50	640,010.00	
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,805,762.00	
	21010101	70111	02101	9	2	923,422.00	2	923,422.00	2	923,422.00	2,770,266.00	39,586.00	19,793.00	10,397,333.00	
	21010101	70111	02101	10	11	5,838,019.00	11	5,838,019.00	11	5,838,019.00	17,514,057.00	45,224.00	22,612.00	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	6,176,620.00	10	6,176,620.00	10	6,176,620.00	18,529,860.00	6,176,621.00	3,088,310.50	14,206,227.00	
Level 7-12 Total:					32	15,748,914.00	32	15,748,914.00	32	15,748,914.00	47,246,742.00	6,524,098.00	3,262,049.00	36,732,378.00	
Level 13 - 17															
	21010101	70111	02101	13	23	15,592,068.00	23	15,592,068.00	23	15,592,068.00	46,776,204.00	15,592,062.00	7,796,031.00	8,134,989.00	
	21010101	70111	02101	14	11	8,170,875.00	11	8,170,875.00	11	8,170,875.00	24,512,625.00	8,170,866.00	4,085,433.00	8,913,682.00	
	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	3,782,227.00	
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	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	2,585,095.00	
Level 13 - 17 Total:					38	28,188,406.00	38	28,188,406.00	38	28,188,406.00	84,565,218.00	25,868,253.00	12,934,126.50	24,576,062.00	
Sub Total 01-17					82	46,938,843.00	82	46,938,843.00	82	46,938,843.00	140,816,529.00	34,848,179.00	17,424,089.50	66,417,558.00	
Less 15% Due to Probable over Estimation						7,040,826.45		7,040,826.45		7,040,826.45	21,122,479.35	5,227,226.85	2,613,613.43	9,962,633.70	
Total 01 -17					82	39,898,016.55	82	39,898,016.55	82	39,898,016.55	119,694,049.65	29,620,952.15	14,810,476.08	56,454,924.30	
Permanent Secretary						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
Honourable Commissioner						21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50
Sub Total Salaries							84	42,483,111.55	84	42,483,111.55	84	42,483,111.55	127,449,334.65	32,206,047.15	16,103,023.58
Allowances						21020102		110,799,826.45		110,799,826.45		110,799,826.45	332,399,479.35	90,866,246.85	45,433,123.43
Sub Total Allowances							84	110,799,826.45	84	110,799,826.45	110,799,826.45	332,399,479.35	90,866,246.85	45,433,123.43	
Total Staff and Personnel Cost:					84	153,282,938.00	84	153,282,938.00	84	153,282,938.00	459,848,814.00	123,072,294.00	61,536,147.00	159,750,151.00	



Rivers State Government 053900100100-Ministry of Sports 2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	31	31	31	31	50,179,993.00	55,640,985.00	54,654,922.00	47,179,992.00	23,589,996.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70810	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70810	02101	5	2	401,638.00	0	0.00	0	0.00	401,638.00	401,638.00	200,819.00	602,455.00
	21010101	70810	02101	6	3	730,942.56	3	730,944.00	3	730,944.00	2,192,830.56	730,943.00	365,471.50	1,461,885.00
Level 1 - 6 Total:					5	1,132,580.56	3	730,944.00	3	730,944.00	2,594,468.56	1,132,581.00	566,290.50	2,064,340.00
Level 7 - 12														
	21010101	70810	02101	7	4	1,249,269.00	3	936,951.00	3	936,951.00	3,123,171.00	1,249,269.00	624,634.50	936,951.00
	21010101	70810	02101	8	3	1,176,302.00	3	1,176,303.00	3	1,176,303.00	3,528,908.00	1,176,302.00	588,151.00	1,568,402.00
	21010101	70810	02101	9	3	1,385,133.00	4	1,846,844.00	4	1,846,844.00	5,078,821.00	1,385,133.00	692,566.50	1,417,818.00
	21010101	70810	02101	10	4	2,122,836.00	4	2,122,836.00	4	2,122,836.00	6,368,508.00	2,122,836.00	1,061,418.00	2,653,544.00
	21010101	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70810	02101	12	4	2,470,648.00	2	1,235,324.00	2	1,235,324.00	4,941,296.00	2,470,648.00	1,235,324.00	1,852,986.00
Level 7-12 Total:					18	8,404,188.00	16	7,318,258.00	16	7,318,258.00	23,040,704.00	8,404,188.00	4,202,094.00	8,429,701.00
Level 13 - 17														
	21010101	70810	02101	13	3	2,033,748.00	4	2,711,664.00	4	2,711,664.00	7,457,076.00	2,033,748.00	1,016,874.00	742,806.00
	21010101	70810	02101	14	0	0.00	3	2,228,421.00	3	2,228,421.00	4,456,842.00	0.00	0.00	945,255.00
	21010101	70810	02101	15	1	945,256.00	0	0.00	0	0.00	945,256.00	945,255.00	472,627.50	1,890,511.00
	21010101	70810	02101	16	2	2,320,140.00	3	3,480,210.00	3	3,480,210.00	9,280,560.00	2,320,140.00	1,160,070.00	0.00
	21010101	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					6	5,299,144.00	10	8,420,295.00	10	8,420,295.00	22,139,734.00	5,299,143.00	2,649,571.50	3,578,572.00
Sub Total 01-17					29	14,835,912.56	29	16,469,497.00	29	16,469,497.00	47,774,906.56	14,835,912.00	7,417,956.00	14,072,613.00
Less 15% Due to Probable over Estimation						2,225,386.88			2,470,424.55	2,470,424.55	7,166,235.98	2,225,386.80	1,112,693.40	2,110,891.95
Total 01 - 17					29	12,610,525.68	29	13,999,072.45	29	13,999,072.45	40,608,670.58	12,610,525.20	6,305,262.60	11,961,721.05
Permanent Secretary			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					31	15,195,620.68	31	16,584,167.45	31	16,584,167.45	48,363,955.58	15,195,620.20	7,597,810.10	14,546,816.05
Allowances			21020102				34,984,372.32			39,056,817.55	38,070,754.55	112,111,944.42	31,984,371.80	15,992,185.90
Sub Total Allowances							34,984,372.32			39,056,817.55	38,070,754.55	112,111,944.42	31,984,371.80	15,992,185.90
Total Staff and Personnel Cost:					31	50,179,993.00	31	55,640,985.00	31	54,654,922.00	160,475,900.00	47,179,992.00	23,589,996.00	48,961,486.00



Rivers State Government
053905100100-Rivers State Sports Council
2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	138	138	135	149	73,539,099.00	73,422,361.00	71,888,029.00	186,170,029.00	92,140,626.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	166,761.00
	21010104	70810	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	363,794.00	181,897.00	363,794.00
	21010104	70810	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	602,457.00	401,638.00	200,819.00	401,638.00
	21010104	70810	02101	6	2	624,634.08	2	487,295.00	2	487,295.00	1,599,224.08	1,218,238.00	609,119.00	487,295.00
	Level 1 - 6 Total:				4	1,007,350.08	4	870,011.00	4	870,011.00	2,747,372.08	2,150,431.00	1,075,215.50	1,419,488.00
Level 7 - 12														
	21010104	70810	02101	7	7	2,240,038.00	7	2,240,038.00	6	1,920,033.00	6,400,109.00	4,160,070.00	2,080,035.00	2,810,853.00
	21010104	70810	02101	8	10	4,012,518.00	10	4,012,518.00	10	4,012,518.00	12,037,554.00	6,420,028.00	3,210,014.00	5,097,307.00
	21010104	70810	02101	9	16	7,561,696.00	16	7,561,696.00	16	7,561,696.00	22,685,088.00	1,181,510.00	590,755.00	9,234,216.00
	21010104	70810	02101	10	25	13,567,260.00	25	13,567,260.00	25	13,567,260.00	40,701,780.00	10,853,808.00	5,426,904.00	11,675,595.00
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	19	11,731,759.00	19	11,731,759.00	19	11,731,759.00	35,195,277.00	10,496,837.00	5,248,418.50	11,735,580.00
	Level 7-12 Total:				77	39,113,271.00	77	39,113,271.00	76	38,793,266.00	117,019,808.00	33,112,253.00	16,556,126.50	40,553,551.00
Level 13 - 17														
	21010104	70810	02101	13	17	11,524,567.00	17	11,524,567.00	17	11,524,567.00	34,573,701.00	6,770,157.00	3,385,078.50	10,766,897.00
	21010104	70810	02101	14	29	21,541,398.36	29	21,541,398.36	27	20,056,307.00	63,139,103.72	23,027,612.00	11,513,806.00	23,027,012.00
	21010104	70810	02101	15	6	5,671,536.00	6	5,671,536.00	6	5,671,536.00	17,014,608.00	1,890,511.00	945,255.50	10,397,816.00
	21010104	70810	02101	16	4	4,640,276.00	4	4,640,276.00	4	4,640,276.00	13,920,828.00	4,640,276.00	2,320,138.00	3,480,207.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				56	43,377,777.36	56	43,377,777.36	54	41,892,686.00	128,648,240.72	36,328,556.00	18,164,278.00	47,671,932.00
COMESS	21010101	70810	02101	3	1	1,888,776.00	1	1,888,776.00	1	1,888,776.00	5,666,328.00	0.00	0.00	0.00
Sub Total 01-17(+ CNMESS)					138	85,387,174.44	138	85,249,835.36	135	83,444,739.00	254,081,748.80	71,591,240.00	35,795,620.00	89,644,971.00
Less 15% Due to Probable over Estimation						12,808,076.17		12,787,475.30		12,516,710.85	38,112,262.32	10,738,686.00	0.00	0.00
Total 01 - 17					138	72,579,098.27	138	72,462,360.06	135	70,928,028.15	215,969,486.48	60,852,554.00	30,426,277.00	0.00
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
COMESS					21010104	0	0.00	0	0.00	0	0.00	1,888,776.00	0.00	0.00
Sub Total Salaries					138	72,579,098.27	138	72,462,360.06	135	70,928,028.15	215,969,486.48	62,741,330.00	30,426,277.00	0.00
Allowances					21020105	960,000.73		960,000.94		960,000.85	2,880,002.52	123,428,699.00	61,714,349.50	121,428,699.65
Sub Total Allowances						960,000.73		960,000.94		960,000.85	2,880,002.52	123,428,699.00	61,714,349.50	121,428,699.65
Total Staff and Personnel Cost:					138	73,539,099.00	138	73,422,361.00	135	71,888,029.00	218,849,489.00	186,170,029.00	92,140,626.50	121,428,699.65



Rivers State Government

053900300100-Rivers State Sports Institute, Isaka

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	26	24	22	29	47,762,987.00	45,621,763.00	44,069,083.00	52,296,790.00	26,148,395.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	166,761.00
	21010104	70810	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
	21010104	70810	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	6	2	487,295.00	1	243,648.00	1	243,648.00	974,591.00	730,943.00	365,471.50	974,591.00
Level 1 - 6 Total:					3	669,192.00	2	425,545.00	2	425,545.00	1,520,282.00	1,079,601.00	539,800.50	1,323,249.00
Level 7 - 12														
	21010104	70810	02101	7	7	2,186,219.00	7	2,186,219.00	5	1,561,585.00	5,934,023.00	2,186,219.00	1,093,109.50	1,249,268.00
	21010104	70810	02101	8	2	784,202.00	1	392,101.00	1	392,101.00	1,568,404.00	784,202.00	392,101.00	1,960,503.00
	21010104	70810	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	923,422.00
	21010104	70810	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
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	2	1,993,560.00	2	1,993,560.00	2	1,993,560.00	5,980,680.00	1,993,560.00	996,780.00	617,662.00
Level 7-12 Total:					13	6,025,399.00	12	5,633,298.00	10	5,008,664.00	16,667,361.00	6,025,399.00	3,012,699.50	5,812,273.00
Level 13 - 17														
	21010104	70810	02101	13	1	677,916.00	1	677,916.00	1	677,916.00	677,916.00	677,916.00	338,958.00	4,067,495.00
	21010104	70810	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	2,228,421.00	1,114,210.50	2,228,421.00
	21010104	70810	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	5,671,536.00
	21010104	70810	02101	16	5	5,800,346.00	5	5,800,346.00	5	5,800,346.00	17,401,038.00	6,960,415.00	3,480,207.50	6,960,415.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					10	9,651,939.00	10	9,651,939.00	10	9,651,939.00	28,955,817.00	10,812,008.00	5,406,004.00	18,927,867.00
Sub Total 01-17					26	16,346,530.00	24	15,710,782.00	22	15,086,148.00	47,143,460.00	17,917,008.00	8,958,504.00	26,063,389.00
Less 15% Due to Probable over Estimation						2,451,979.50		2,356,617.30		2,262,922.20	7,071,519.00	2,687,551.20	1,343,775.60	3,909,508.35
Total 01 - 17					26	13,894,550.50	24	13,354,164.70	22	12,823,225.80	40,071,941.00	15,229,456.80	7,614,728.40	22,153,880.65
Permanent Secretary					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Sub Total Salaries					26	13,894,550.50	24	13,354,164.70	22	12,823,225.80	40,071,941.00	15,229,456.80	7,614,728.40	22,153,880.65
Allowances					21020105	33,868,436.50	32,267,598.30	31,245,857.20	97,381,892.00	37,067,333.20	18,533,666.60	40,814,277.35		
Sub Total Allowances						33,868,436.50	32,267,598.30	31,245,857.20	97,381,892.00	37,067,333.20	18,533,666.60	40,814,277.35		
Total Staff and Personnel Cost:					26	47,762,987.00	24	45,621,763.00	22	44,069,083.00	137,453,833.00	52,296,790.00	26,148,395.00	62,968,158.00



Rivers State Government

053906000100-Rivers State Stadia Authority

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	44	43	40	55	53,564,459.00	57,322,524.00	56,192,227.00	69,371,859.00	34,685,929.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	166,761.00
	21010104	70810	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	0.00	0.00	0.00
	21010104	70810	02101	5	2	401,637.00	2	401,637.00	1	200819.00	1,004,093.00	602,456.00	301,228.00	602,456.00
	21010104	70810	02101	6	0	0.00	1	162,432.00	1	162,432.00	324,864.00	487,295.00	243,647.50	487,295.00
Level 1 - 6 Total:					3	583,534.00	3	564,069.00	2	363,251.00	1,510,854.00	1,256,512.00	628,256.00	1,256,512.00
Level 7 -12														
	21010104	70810	02101	7	4	1,249,268.00	1	312,317.00	1	312,317.00	1,873,902.00	1,561,585.00	780,792.50	1,561,585.00
	21010104	70810	02101	8	4	1,568,402.00	4	1,568,402.00	3	1,176,301.00	4,313,105.00	2,352,604.00	1,176,302.00	2,352,604.00
	21010104	70810	02101	9	9	3,324,317.00	7	2,585,580.00	7	2,585,580.00	8,495,477.00	3,693,686.00	1,846,843.00	3,693,686.00
	21010104	70810	02101	10	5	2,653,644.00	6	3,184,373.00	4	2,122,915.00	7,960,932.00	2,122,916.00	1,061,458.00	2,122,916.00
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	8	4,941,296.00	8	4,941,296.00	8	4,941,296.00	14,823,888.00	2,470,648.00	1,235,324.00	2,470,648.00
Level 7-12 Total:					30	13,736,927.00	26	12,591,968.00	23	11,138,409.00	37,467,304.00	12,201,439.00	6,100,719.50	12,201,439.00
Level 13 - 17														
	21010104	70810	02101	13	7	4,470,338.00	7	4,470,337.00	5	3,193,099.00	12,133,774.00	6,386,197.00	3,193,098.50	6,386,197.00
	21010104	70810	02101	14	3	2,101,508.00	5	3,502,513.00	7	4,903,518.00	10,507,539.00	4,903,518.00	2,451,759.00	4,903,518.00
	21010104	70810	02101	15	1	828,351.00	1	828,351.00	2	1,656,702.00	3,313,404.00	1,656,702.00	828,351.00	1,656,702.00
	21010104	70810	02101	16	0	0.00	1	1,160,060.00	1	1,160,069.00	2,320,129.00	2,320,138.00	1,160,069.00	2,320,138.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					11	7,400,197.00	14	9,961,261.00	15	10,913,388.00	28,274,846.00	15,266,555.00	7,633,277.50	15,266,555.00
Sub Total 01-17					44	21,720,658.00	43	23,117,298.00	40	22,415,048.00	67,253,004.00	28,724,506.00	14,362,253.00	28,724,506.00
Less 15% Due to Probable over Estimation						3,258,098.70		3,467,594.70		3,362,257.20	10,087,950.60	4,308,675.90	2,154,337.95	4,308,675.90
Total 01 -17						18,462,559.30	43	19,649,703.30	40	19,052,790.80	57,165,053.40	24,415,830.10	12,207,915.05	24,415,830.10
Permanent Secretary					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					44	18,462,559.30	43	19,649,703.30	40	19,052,790.80	57,165,053.40	24,415,830.10	12,207,915.05	24,415,830.10
Allowances					21020105	35,101,899.70	37,672,820.70	37,139,436.20	109,914,156.60	44,956,028.90	22,478,014.45	44,956,028.90	44,956,028.90	44,956,028.90
Sub Total Allowances						35,101,899.70	37,672,820.70	37,139,436.20	109,914,156.60	44,956,028.90	22,478,014.45	44,956,028.90	44,956,028.90	44,956,028.90
Total Staff and Personnel Cost:					44	53,564,459.00	43	57,322,524.00	40	56,192,227.00	167,079,210.00	69,371,859.00	34,685,929.50	69,371,859.00



Rivers State Government
053500100100-Ministry of Environment
2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	210	198	190	227	642,910,431.00	611,938,062.00	588,605,913.00	724,404,456.00	362,202,228.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
21010101	70560	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70560	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70560	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70560	02101	4	2	1	368,794.00	1	181,897.00	0	0.00	550,691.00	0.00	0.00	0.00
21010101	70560	02101	5	3	2	602,456.00	2	401,637.00	2	401,637.00	1,405,730.00	803,274.00	401,637.00	803,274.00
21010101	70560	02101	6	5	5	1,218,238.00	5	1,218,238.00	5	1,218,238.00	3,654,714.00	730,943.00	365,471.50	1,461,886.00
Level 1 - 6 Total:					10	2,189,488.00	8	1,801,772.00	7	1,619,875.00	5,611,135.00	1,534,217.00	767,108.50	2,265,160.00
Level 7 - 12														
21010101	70560	02101	7	4	4	1,249,268.00	4	1,249,238.00	5	1,561,535.00	4,060,041.00	2,498,536.00	1,249,268.00	2,810,853.00
21010101	70560	02101	8	5	5	2,058,964.00	4	1,568,404.00	4	1,568,404.00	5,195,772.00	882,661.00	441,330.50	784,202.00
21010101	70560	02101	9	6	6	3,003,643.00	6	3,003,640.00	5	2,425,243.00	8,432,526.00	3,465,354.00	1,732,677.00	2,886,954.00
21010101	70560	02101	10	33	24	21,133,923.00	24	15,382,785.00	17	10,832,316.00	47,349,024.00	3,210,549.00	1,605,274.50	9,492,395.00
21010101	70560	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70560	02101	12	56	49	50,015,349.00	49	43,238,747.00	44	38,628,947.00	131,883,043.00	60,662,613.00	30,331,306.50	63,475,180.00
Level 7-12 Total:					104	77,461,147.00	87	64,442,814.00	75	55,016,445.00	196,920,406.00	70,719,713.00	35,359,856.50	79,449,584.00
Level 13 - 17														
21010101	70560	02101	13	8	21	7,336,512.00	21	19,656,923.00	28	26,315,519.00	53,308,954.00	32,296,199.00	16,148,099.50	20,693,890.00
21010101	70560	02101	14	58	52	68,047,214.00	52	60,915,614.00	50	58,092,621.00	187,055,449.00	60,932,436.00	30,466,218.00	84,984,628.00
21010101	70560	02101	15	6	6	8,196,256.00	6	8,196,256.00	8	11,096,656.00	27,489,168.00	16,897,456.00	8,448,728.00	10,151,400.00
21010101	70560	02101	16	22	22	38,472,449.00	22	38,472,449.00	20	34,918,889.00	111,863,787.00	52,686,689.00	26,343,344.50	50,293,198.00
21010101	70560	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					94	122,052,431.00	101	127,241,242.00	106	130,423,685.00	379,717,358.00	162,812,780.00	81,406,390.00	166,123,116.00
Sub Total 01-17					208	201,703,066.00	196	193,485,828.00	188	187,060,005.00	582,248,899.00	235,066,710.00	117,533,355.00	247,837,860.00
Less 15% Due to Probable over Estimation						30,255,459.90		29,022,874.20		28,059,000.75	87,337,334.85	35,260,006.50	17,630,003.25	37,175,679.00
Total 01 -17					208	171,447,606.10	196	164,462,953.80	188	159,001,004.25	494,911,564.15	199,806,703.50	99,903,351.75	210,662,181.00
Permanent Secretary		21010101		1	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
Honourable Commissioner		21010101		1	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
Sub Total Salaries					210	174,032,701.10	198	167,048,048.80	190	161,586,099.25	502,666,849.15	202,391,798.50	101,195,899.25	213,247,276.00
Allowances		21020102				468,877,729.90		444,890,013.20		427,019,813.75	1,340,787,556.85	522,012,657.50	261,006,328.75	544,755,445.00
Sub Total Allowances						468,877,729.90		444,890,013.20		427,019,813.75	1,340,787,556.85	522,012,657.50	261,006,328.75	544,755,445.00
Total Staff and Personnel Cost:					210	642,910,431.00	198	611,938,062.00	190	588,605,913.00	1,843,454,406.00	724,404,456.00	362,202,228.00	758,002,721.00



Rivers State Government
053505300100-Rivers State Waste Management Agency
2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	290	275	253	311	219,141,845.00	218,771,829.00	201,989,810.00	199,936,319.00	91,336,121.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70560	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	4	122	22,191,444.00	105	19099193.00	84	15279355.00	56,569,992.00	24,738,002.00	12,369,001.00	27,284,562.00
	21010104	70560	02101	5	38	7,631,105.00	38	7,631,105.00	40	8033742.00	23,295,952.00	7,631,106.00	3,815,553.00	7,631,106.00
	21010104	70560	02101	6	24	5,847,540.00	22	5,360,245.00	23	5603893.00	16,811,678.00	6,334,835.00	3,167,417.50	6,578,484.00
	Level 1 - 6 Total:				184	35,670,089.00	165	32,090,543.00	147	28,916,990.00	96,677,622.00	38,703,943.00	19,351,971.50	41,494,152.00
Level 7 - 12														
	21010104	70560	02101	7	16	4,997,073.00	12	3,747,804.00	10	10,978,817.00	19,723,694.00	5,621,707.00	2,810,853.50	5,621,707.00
	21010104	70560	02101	8	25	9,802,815.00	29	11,370,917.00	26	10,194,615.60	31,368,347.60	10,587,040.00	5,293,520.00	10,587,040.00
	21010104	70560	02101	9	14	6,463,951.00	13	6,002,240.00	12	10,194,616.00	22,660,807.00	6,463,951.00	3,231,975.50	7,387,373.00
	21010104	70560	02101	10	11	5,838,018.00	13	6,899,215.00	14	7,430,205.00	20,167,438.00	5,837,798.00	2,918,899.00	5,837,798.00
	21010104	70560	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	12	17	10,500,255.00	14	8,647,269.00	13	8,029,607.00	27,177,131.00	10,500,255.00	5,250,127.50	11,117,914.00
	Level 7-12 Total:				83	36,674,417.00	81	36,667,445.00	75	46,827,860.60	120,169,722.60	39,010,751.00	19,505,375.50	40,551,832.00
Level 13 - 17														
	21010104	70560	02101	13	16	9,961,146.00	17	10,522,518.00	16	9,903,546.00	30,387,210.00	10,522,518.00	5,261,259.00	10,522,518.00
	21010104	70560	02101	14	5	3,396,735.00	10	6,581,983.00	12	7,898,380.00	17,877,098.00	3,396,725.00	1,698,362.50	3,396,725.00
	21010104	70560	02101	15	1	945,256.00	1	945,256.00	2	1,890,512.00	3,781,024.00	618,320.00	309,160.00	618,320.00
	21010104	70560	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	544,910.00	1,089,820.00
	21010104	70560	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				23	15,392,957.00	29	19,139,577.00	31	20,782,258.00	55,314,792.00	15,627,383.00	7,813,691.50	15,627,383.00
Sub Total 01-17					290	87,737,463.00	275	87,897,565.00	253	96,527,108.60	272,162,136.60	93,342,077.00	46,671,038.50	97,673,367.00
Less 15% Due to Probable over Estimation						13,160,619.45		13,184,634.75		14,479,066.29	40,824,320.49	14,001,311.55	7,000,655.78	14,651,005.05
Total 01 - 17					290	74,576,843.55	275	74,712,930.25	253	82,048,042.31	231,337,816.11	79,340,765.45	39,670,382.73	83,022,361.95
Permanent Secretary			21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					290	74,576,843.55	275	74,712,930.25	253	82,048,042.31	231,337,816.11	79,340,765.45	39,670,382.73	83,022,361.95
Allowances						21020105	128,407,316.45	128,337,605.75	104,146,963.69	360,891,885.89	103,331,477.55	51,665,738.78	105,331,477.85	
Leave Allowance						21020105	7,457,685.00	7,471,293.00	8,204,804.00	23,133,782.00	7,934,076.00	8,302,236.20		
Medical Bill						21020105	8,700,000.00	8,250,000.00	7,590,000.00	24,540,000.00	9,330,000.00	9,900,000.00		
Sub Total Allowances							144,565,001.45	144,058,898.75	119,941,767.69	408,565,667.89	120,595,553.55	51,665,738.78	123,533,714.05	
Total Staff and Personnel Cost:					290	219,141,845.00	275	218,771,829.00	253	201,989,810.00	639,903,484.00	199,936,319.00	91,336,121.50	206,556,076.00



Rivers State Government

053500200100-Rivers State Urban Beautification, Parks & Gardens

2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	198	187	182	198	85,702,350.00	76,419,072.00	76,419,072.00	82,326,012.00	37,420,915.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010104	70560	02101	1	0		0	0.00	0	0.00	#VALUE!	0.00	0.00	0.00
	21010104	70560	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	3	6	1,000,566.00	6	1000566.00	6	1000566.00	3,001,698.00	1,000,566.00	500,283.00	1,000,566.00
	21010104	70560	02101	4	157	29,983,656.00	148	28415654.00	142	28415654.00	86,814,964.00	28,557,842.00	14,278,921.00	27,284,543.00
	21010104	70560	02101	5	13	2,680,824.00	12	2,680,824.00	12	2680824.00	8,042,472.00	2,610,647.00	1,305,323.50	5,422,100.00
	21010104	70560	02101	6	11	3,898,360.00	10	2,978,288.00	11	2978288.00	9,854,936.00	2,680,128.00	1,340,064.00	2,923,770.00
Level 1 - 6 Total:					187	37,563,406.00	176	35,075,332.00	171	35,075,332.00	107,714,070.00	34,849,183.00	17,424,591.50	36,630,979.00
Level 7 - 12														
	21010104	70560	02101	7	4	1,249,268.00	4	1,249,268.00	4	1,249,268.00	3,747,804.00	1,249,268.00	624,634.00	3,521,507.00
	21010104	70560	02101	8	5	2,006,260.00	5	2,006,260.00	5	2,006,260.00	6,018,780.00	2,006,260.00	1,003,130.00	1,307,002.00
	21010104	70560	02101	9	1	472,606.00	1	472,606.00	1	472,606.00	1,417,818.00	472,606.00	236,303.00	1,099,798.00
	21010104	70560	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	542,690.00
	21010104	70560	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	12	0	0.00	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	3,728,134.00	1,864,067.00	6,470,997.00
Level 13 - 17														
	21010104	70560	02101	13	1	667,916.00	1	667,916.00	1	667,916.00	2,003,748.00	677,916.00	338,958.00	0.00
	21010104	70560	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,634,175.00
	21010104	70560	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,160,069.00
	21010104	70560	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					1	667,916.00	1	667,916.00	1	667,916.00	2,003,748.00	677,916.00	338,958.00	2,794,244.00
Sub Total 01-17					198	41,959,456.00	187	39,471,382.00	182	39,471,382.00	120,902,220.00	39,255,233.00	19,627,616.50	45,896,220.00
Less 15% Due to Probable over Estimation						6,293,918.40		5,920,707.30		5,920,707.30	18,135,333.00	5,888,284.95	2,944,142.48	6,884,433.00
Total 01 - 17					198	35,665,537.60	187	33,550,674.70	182	33,550,674.70	102,766,887.00	33,366,948.05	16,683,474.03	39,011,787.00
Permanent Secretary		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total Salaries					198	35,665,537.60	187	33,550,674.70	182	33,550,674.70	102,766,887.00	33,366,948.05	16,683,474.03	39,011,787.00
Allowances		21020105				42,244,917.00		35,920,436.23		35,920,436.23	114,085,789.46	41,474,881.95	20,737,440.98	42,244,203.00
10% Pension Fund Medical Bill		21020102				7,791,895.40		6,947,961.07		6,947,961.07	21,687,817.54	7,484,182.00		3,901,179.00
Sub Total Allowances						50,036,812.40		42,868,397.30		42,868,397.30	135,773,607.00	48,959,063.95	20,737,440.98	46,145,382.00
Total Staff and Personnel Cost:					198	85,702,350.00	187	76,419,072.00	182	76,419,072.00	238,540,494.00	82,326,012.00	37,420,915.00	85,157,169.00



Rivers State Government 057300100100-Ministry of Social Welfare & Rehabilitation 2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	105	103	100	121	216,273,298.00	228,838,158.00	236,782,596.00	246,546,605.00	123,273,302.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
Level 1 - 6														
	21010101	71040	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	71040	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	71040	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	71040	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	363,794.00	181,897.00	181,897.00
	21010101	71040	02101	5	3	602,457.00	2	401,638.00	1	200,819.00	1,204,914.00	602,457.00	301,228.50	200,819.00
	21010101	71040	02101	6	3	708,516.00	2	464,868.00	2	464,868.00	1,638,252.00	464,868.00	232,434.00	708,515.00
Level 1 - 6 Total:					7	1,492,870.00	4	866,506.00	3	665,687.00	3,025,063.00	1,431,119.00	715,559.50	1,091,231.00
Level 7 - 12														
	21010101	71040	02101	7	5	1,573,328.00	4	1,261,011.00	3	948,694.00	3,783,033.00	4,743,470.00	2,371,735.00	5,044,044.00
	21010101	71040	02101	8	6	2,746,441.00	6	2,647,982.00	4	1,666,862.00	7,061,285.00	6,670,921.00	3,335,460.50	2,354,341.00
	21010101	71040	02101	9	28	15,398,535.00	20	11,116,603.00	15	8,337,452.00	34,852,590.00	9,722,584.00	4,861,292.00	12,619,385.00
	21010101	71040	02101	10	13	7,873,973.00	16	10,023,104.00	16	10,023,104.00	27,920,181.00	17,148,996.00	8,574,498.00	8,291,727.00
	21010101	71040	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	71040	02101	12	31	26,329,872.00	26	21,517,796.00	27	22,422,753.00	70,270,421.00	16,044,988.00	8,022,494.00	30,567,359.00
Level 7-12 Total:					83	53,922,149.00	72	46,566,496.00	65	43,398,865.00	143,887,510.00	54,330,959.00	27,165,479.50	58,876,856.00
Level 13 - 17														
	21010101	71040	02101	13	7	5,702,003.00	15	13,357,378.00	17	15,032,074.00	34,091,455.00	6,020,867.00	3,010,433.50	7,695,563.00
	21010101	71040	02101	14	5	5,497,207.00	7	6,982,821.00	9	8,914,228.00	21,394,256.00	5,051,404.00	2,525,702.00	5,497,207.00
	21010101	71040	02101	15	0	0.00	2	2,900,400.00	3	3,845,656.00	6,746,056.00	1,450,200.00	725,100.00	2,900,400.00
	21010101	71040	02101	16	1	1,776,780.00	1	1,776,780.00	1	1,776,780.00	5,330,340.00	10,043,969.00	5,021,984.50	8,267,189.00
	21010101	71040	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					13	12,975,990.00	25	25,017,379.00	30	29,568,738.00	67,562,107.00	22,566,440.00	11,283,220.00	24,360,359.00
Sub Total 01-17					103	68,391,009.00	101	72,450,381.00	98	73,633,290.00	214,474,680.00	78,328,518.00	39,164,259.00	84,328,446.00
Less 15% Due to Probable over Estimation						10,258,651.35		10,867,557.15		11,044,993.50	32,171,202.00	11,749,277.70	5,874,638.85	12,649,266.90
Total 01 - 17					103	58,132,357.65	101	61,582,823.85	98	62,588,296.50	182,303,478.00	66,579,240.30	33,289,620.15	71,679,179.10
Permanent Secretary		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					105	60,717,452.65	103	64,167,918.85	100	65,173,391.50	190,058,763.00	69,164,335.30	34,582,167.65	74,264,274.10
Allowances		21020102				155,555,845.35		164,670,239.15		171,609,204.50	491,835,289.00	177,382,269.70	88,691,134.85	194,028,483.90
Sub Total Allowances						155,555,845.35		164,670,239.15		171,609,204.50	491,835,289.00	177,382,269.70	88,691,134.85	194,028,483.90
Total Staff and Personnel Cost:					105	216,273,298.00	103	228,838,158.00	100	236,782,596.00	681,894,052.00	246,546,605.00	123,273,302.50	268,292,758.00



Rivers State Government

051400100100-Ministry of Women Affairs

2019 Budget

Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Upto June 2018
Staff & Personnel Costs:	55	51	50	57	77,948,578.00	50,179,992.00	96,584,631.00	79,792,584.00	39,896,292.00

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
Level 1 - 6															
	21010101	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	363,794.00	
	21010101	70970	02101	5	2	401,637.00	0	0.00	0	0.00	401,637.00	401,637.00	200,818.50	602,456.00	
	21010101	70970	02101	6	4	974,590.00	3	730,942.56	2	487,295.04	2,192,827.60	974,590.00	487,295.00	974,590.00	
Level 1 - 6 Total:					9	1,921,918.00	6	1,276,633.56	5	1,032,986.04	4,231,537.60	1,921,918.00	960,959.00	1,940,840.00	
Level 7 - 12															
	21010101	70970	02101	7	11	3,435,487.00	8	2,498,536.32	9	2,810,853.36	8,744,876.68	3,520,060.00	1,760,030.00	2,880,049.00	
	21010101	70970	02101	8	2	784,201.00	0	0.00	0	0.00	784,201.00	2,407,511.00	1,203,755.50	3,210,014.00	
	21010101	70970	02101	9	6	2,770,264.80	4	1,846,843.20	0	0.00	4,617,108.00	2,835,636.00	1,417,818.00	1,890,424.00	
	21010101	70970	02101	10	10	5,307,288.00	6	3,184,373.28	6	3,184,373.28	11,676,034.56	4,341,523.00	2,170,761.50	5,426,904.00	
	21010101	70970	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70970	02101	12	5	3,088,310.00	10	6,176,620.80	4	6,794,282.88	16,059,213.68	3,675,972.00	1,837,986.00	3,088,310.00	
Level 7-12 Total:					34	15,385,550.80	28	13,706,373.60	19	12,789,509.52	41,881,433.92	16,780,702.00	8,390,351.00	16,495,701.00	
Level 13 - 17															
	21010101	70970	02101	13	4	2,711,663.00	6	4,067,495.00	11	7,457,073.36	14,236,231.36	2,033,747.00	1,016,873.50	2,033,747.00	
	21010101	70970	02101	14	2	1,485,614.00	3	2,228,421.00	7	5,199,647.88	8,913,682.88	742,807.00	371,403.50	742,807.00	
	21010101	70970	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	2,853,768.00	
	21010101	70970	02101	16	3	3,480,207.00	3	3,480,207.00	2	2,320,138.00	9,280,552.00	3,480,207.00	1,740,103.50	4,640,277.00	
	21010101	70970	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					10	8,622,740.00	15	12,611,891.00	24	18,757,883.24	39,992,514.24	9,092,529.00	4,546,264.50	10,270,599.00	
Sub Total 01-17					53	25,930,208.80	49	27,594,898.16	48	32,580,378.80	86,105,485.76	27,795,149.00	13,897,574.50	28,707,140.00	
Less 15% Due to Probable over Estimation						3,889,531.32		4,139,234.72		4,887,056.82	12,915,822.86	4,169,272.35	2,084,636.18	4,306,071.00	
Total 01 - 17					53	22,040,677.48	49	23,455,663.44	48	27,693,321.98	73,189,662.90	23,625,876.65	11,812,938.33	24,401,069.00	
Permanent Secretary					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					55	24,625,772.48	51	26,040,758.44	50	30,278,416.98	80,944,947.90	26,210,971.65	13,105,485.83	26,986,164.00	
Allowances					21020102		53,322,805.52		24,139,233.56		66,306,214.02	143,768,253.10	53,581,612.35	26,790,806.18	58,894,249.65
Sub Total Allowances						53,322,805.52		24,139,233.56		66,306,214.02	143,768,253.10	53,581,612.35	26,790,806.18	58,894,249.65	
Total Staff and Personnel Cost:					55	77,948,578.00	51	50,179,992.00	50	96,584,631.00	224,713,201.00	79,792,584.00	39,896,292.00	85,880,413.65	



Rivers State Government 051300100100-Ministry of Youth Development 2019 Budget

Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2019)	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2018)	2019	2020	2021	2018	Actual Up to June 2018
Staff & Personnel Costs:	34	32	32	36	59,292,232.00	70,640,985.00	68,629,104.00	63,439,831.00	31,719,915.50

Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2019 Estimates	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditure Jan - June 2018	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	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	166,761.00	83,380.50	166,761.00
	21010101	70111	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	0.00
	21010101	70111	02101	5	0	0.00	1	200,818.00	1	200,818.00	401,636.00	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:					3	515,419.00	3	534,340.00	3	534,340.00	1,584,099.00	348,658.00	174,329.00	166,761.00
Level 7 -12														
	21010101	70111	02101	7	2	624,634.00	0	0.00	0	0.00	624,634.00	936,951.00	468,475.50	1,561,585.00
	21010101	70111	02101	8	3	1,176,303.00	1	392,101.00	0	0.00	1,568,404.00	1,960,503.00	980,251.50	1,960,503.00
	21010101	70111	02101	9	2	923,422.00	2	923,422.00	1	461,711.00	2,308,555.00	461,710.00	230,855.00	1,385,132.00
	21010101	70111	02101	10	7	3,715,103.00	5	2,653,645.00	4	2,122,916.00	8,491,664.00	3,184,253.00	1,592,126.50	4,245,671.00
	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	6	3,705,972.00	9,882,592.00	3,088,310.00	1,544,155.00	3,705,972.00
Level 7-12 Total:					19	9,527,772.00	13	7,057,478.00	11	6,290,599.00	22,875,849.00	9,631,727.00	4,815,863.50	12,858,863.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,832.00	4	2,711,664.00	3	2,033,748.00	6,101,244.00	1,355,831.00	677,915.50	1,355,831.00
	21010101	70111	02101	14	4	2,886,620.00	3	2,164,965.00	2	1,443,310.00	6,494,895.00	2,228,420.00	1,114,210.00	742,806.00
	21010101	70111	02101	15	2	1,890,512.00	3	2,835,768.00	5	4,726,280.00	9,452,560.00	1,890,511.00	945,255.50	1,890,511.00
	21010101	70111	02101	16	3	3,480,207.00	5	5,800,345.00	7	8,120,483.00	17,401,035.00	5,800,345.00	2,900,172.50	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	9,613,171.00	15	13,512,742.00	17	16,323,821.00	39,449,734.00	11,275,107.00	5,637,553.50	8,629,424.00
Sub Total 01-17					33	19,656,362.00	31	21,104,560.00	31	23,148,760.00	63,909,682.00	21,255,492.00	10,627,746.00	21,655,048.00
Less 15% Due to Probable over Estimation						2,948,454.30		3,165,684.00		3,472,314.00	9,586,452.30	3,188,323.80	1,594,161.90	3,248,257.20
Total 01 -17						33	16,707,907.70	31	17,938,876.00	31	19,676,446.00	54,323,229.70	18,067,168.20	9,033,584.10
Permanent Secretary /SG			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
Honourable Commissioner			21010101		0	0.00	0	0.00	0	0.00	0.00	1,337,225.00	668,612.50	1,337,225.00
Sub Total Salaries					34	17,955,777.70	32	19,186,746.00	32	20,924,316.00	58,066,839.70	20,652,263.20	10,326,131.60	20,991,885.80
Allowances			21020102			41,336,454.30		51,454,239.00		47,704,788.00	140,495,481.30	42,787,567.80	21,393,783.90	43,237,671.20
Sub Total Allowances						41,336,454.30		51,454,239.00		47,704,788.00	140,495,481.30	42,787,567.80	21,393,783.90	43,237,671.20
Total Staff and Personnel Cost:					34	59,292,232.00	32	70,640,985.00	32	68,629,104.00	198,562,321.00	63,439,831.00	31,719,915.50	64,229,557.00



Rivers State Government

Consolidated Revenue Fund Charges, 2019 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2019 Approved	No. of Staff	2018 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	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	0.00
7	Judicial (High Court)	31	75,197,302.00	33	75,197,302.00	0.00
8	Local Government Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
9	Outstanding Gratuity	0	0.00	0	0.00	0.00
10	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
11	Rivers State House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
12	Rivers State Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
Section A Total:		79	399,956,295.00	81	399,956,295.00	0.00
Section B						
13	RVSG Counterpart Fund for Pension		3,000,000,000.00		3,000,000,000.00	0.00
14	Deaths Benefits		900,000,000.00		900,000,000.00	0.00
15	Monthly Pensions/Gratuities		32,490,396,813.00		20,000,000,000.00	0.00
16	Harmonization		2,175,356,274.00		2,175,356,274.00	
17	Provision of Bond Issues		0.00		0.00	0.00
18	Reimbursement		2,000,000.00		2,000,000.00	0.00
19	COT/Charges/General Administration		500,000,000.00		500,000,000.00	0.00
20	Debt Services-Domestic Loans (interest)		15,000,000,000.00		15,000,000,000.00	0.00
21	Debt Services-Foreign Loans (Interest)		25,000,000.00		25,000,000.00	0.00
22	New Recruitment		5,509,603,186.00		9,000,000,000.00	0.00
Section B Total:			59,602,356,273.00		50,602,356,274.00	0.00
Total:			60,002,312,568.00		51,002,312,569.00	0.00



Rivers State Government
016400100100-Auditor - General (Local Government)
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Allowances to Auditor-General (Local Government)														
	21010103	70111	02101	Annual Leave Bonus	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
	21010103	70111	02101	Duty Tour	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	1	374,360.00	1	374,360.00	1	374,360.00	1,123,080.00	374,360.00	187,180.00	374,360.00
	21010103	70111	02101	Esta Code (USD350)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Furnitures	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Medical	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Motor Vehicle Loan	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspaper	1	187,180.00	1	187,180.00	1	187,180.00	561,540.00	187,180.00	93,590.00	187,180.00
	21010103	70111	02101	Personal Assistant	1	311,968.00	1	311,968.00	1	311,968.00	935,904.00	311,968.00	155,984.00	311,968.00
	21010103	70111	02101	Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	1	1,871,805.00	5,615,415.00	1,871,805.00	935,902.50	1,871,805.00
	21010103	70111	02101	Severance Gratuity	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Vehicle Maintenance	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
	Allowance to Auditor-General (Local Government) Total:				1	5,365,841.00	1	5,365,841.00	1	5,365,841.00	16,097,523.00	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	1,247,870.00	3,743,610.00	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	1	6,613,711.00	19,841,133.00	6,613,711.00	2,682,920.50	5,365,841.00



Rivers State Government
014000100100-Auditor - General (State)
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021			Approved 2018
Allowances to Auditor-General (State)														
21010103	70111	02101		Annual Leave Bonus	1	124,787.00	1	124,787.00	1	124,787.00	374,361.00	124,787.00	62,393.50	124,787.00
21010103	70111	02101		Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Domestic Staff	1	935,902.00	1	935,902.00	1	935,902.00	2,807,706.00	935,902.00	467,951.00	935,902.00
21010103	70111	02101		Entertainment	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Medical	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Newspaper	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Personal Assistant	1	187,179.00	1	187,179.00	1	187,179.00	561,537.00	187,179.00	93,589.50	187,179.00
21010103	70111	02101		Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	1	1,871,805.00	5,615,415.00	1,871,805.00	935,902.50	1,871,805.00
21010103	70111	02101		Security	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Up-Keeping of the House of Auditor-General	1	187,182.00	1	187,182.00	1	187,182.00	561,546.00	187,182.00	93,591.00	187,182.00
21010103	70111	02101		Utility	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Vehicle Maintenance	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
Allowance to Auditor-General (State) Total:					1	5,365,841.00	1	5,365,841.00	1	5,365,841.00	16,097,523.00	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	1,247,870.00	3,743,610.00	1,247,870.00	623,435.00	1,247,870.00
General Total:					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,435.00	1,247,870.00
Grand Total:					1	6,613,711.00	1	6,613,711.00	1	6,613,711.00	19,841,133.00	6,613,711.00	3,306,355.50	6,613,711.00



**Rivers State Government
02200800200-Tax Appeal Commissioners
2019 Budget**

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021			Approved 2018
Allowance														
	21010103	70111	02101	Other Allowance	5	44,299,385.00	5	44,299,385.00	5	44,299,385.00	132,898,155.00	44,299,385.00	22,149,692.50	44,299,385.00
Allowance Total:						44,299,385.00	5	44,299,385.00	5	44,299,385.00	132,898,155.00	44,299,385.00	22,149,692.50	44,299,385.00
Chairman/Appeal Commissioners														
	21010103	70111	02101	Chairman/Appeal Commissioners	5	33,068,556.00	5	33,068,556.00	5	33,068,556.00	99,205,668.00	33,068,556.00	16,534,278.00	33,068,556.00
Chairman/Appeal Commissioner Total:						33,068,556.00	5	33,068,556.00	5	33,068,556.00	99,205,668.00	33,068,556.00	16,534,278.00	33,068,556.00
General														
	21010103	70111	02101	Level 1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 4	3	6,548,295.00	3	6,548,295.00	3	6,548,295.00	19,644,885.00	6,548,295.00	3,274,147.50	6,548,295.00
	21010103	70111	02101	Level 5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 6	1	2,923,771.00	1	2,923,771.00	1	2,923,771.00	8,771,313.00	2,923,771.00	1,461,885.50	2,923,771.00
	21010103	70111	02101	Level 7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 8	1	4,705,207.00	1	4,705,207.00	1	4,705,207.00	14,115,621.00	4,705,207.00	2,352,603.50	4,705,207.00
General Total:					5	14,177,273.00	5	14,177,273.00	5	14,177,273.00	42,531,819.00	14,177,273.00	7,088,636.50	14,177,273.00
Personal Assistant														
	21010103	70111	02101	Personal Assistant		2,400,000.00		2,400,000.00		2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
Personal Assistant Total						2,400,000.00		2,400,000.00		2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
Grand Total:						93,945,214.00		93,945,214.00		93,945,214.00	281,835,642.00	93,945,214.00	46,972,607.00	93,945,214.00



**Rivers State Government
014700100100-Civil Service Commission
2019 Budget**

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Domestic Staff														
	21010103	70111	02101	Domestic Staff (4 each) to chairman and 4 to Commissioners	5	4,826,179.00	5	4,826,179.00	5	4,826,179.00	14,478,537.00	4,826,179.00	2,413,089.50	4,826,179.00
Domestic Staff Total:					5	4,826,179.00	5	4,826,179.00	5	4,826,179.00	14,478,537.00	4,826,179.00	2,413,089.50	4,826,179.00
General														
	21010103	70111	02101	Accommodation	0	9,652,358.00	0	9,652,358.00	0	9,652,358.00	28,957,074.00	9,652,358.00	4,826,179.00	9,652,358.00
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
	21010103	70111	02101	Commissioners	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
	21010103	70111	02101	House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	5,469,669.00	0	5,469,669.00	16,409,007.00	5,469,669.00	2,734,834.50	5,469,669.00
	21010103	70111	02101	Medical Expenses	0	1,930,472.00	0	1,930,472.00	0	1,930,472.00	5,791,416.00	1,930,472.00	965,236.00	1,930,472.00
	21010103	70111	02101	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	2,895,707.00	0	2,895,707.00	8,687,121.00	2,895,707.00	1,447,853.50	2,895,707.00
	21010103	70111	02101	Utility Allowance to Chairman and Commissioners	0	1,930,472.00	0	1,930,472.00	0	1,930,472.00	5,791,416.00	1,930,472.00	965,236.00	1,930,472.00
General Total:					5	28,313,583.00	5	28,313,583.00	5	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	0	1,608,726.00	4,826,178.00	1,608,726.00	0.00	1,608,726.00
Personal Assistant Total					0	1,608,726.00	0	1,608,726.00	0	1,608,726.00	4,826,178.00	1,608,726.00	0.00	1,608,726.00
Grand Total:					5	34,748,488.00	5	34,748,488.00	5	34,748,488.00	104,245,464.00	34,748,488.00	16,569,881.00	34,748,488.00



Rivers State Government
032605200100-Customary Court of Appeal
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total for 2019 - 2021			Approved 2018
Allowance														
	21010103	70111	02101	Utility	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Personal Assistant	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Outfit/Robe	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspaper	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Grant	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Add State Allowance	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	0	769,987.00	0	769,987.00	0	769,987.00	2,309,961.00	769,987.00	384,993.50	769,987.00
	21010103	70111	02101	Vehicle	0	2,400,000.00	0	2,400,000.00	0	2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
	21010103	70111	02101	Fuel	0	2,400,000.00	0	2,400,000.00	0	2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
	21010103	70111	02101	Quarter Maintenance	0	1,860,000.00	0	1,860,000.00	0	1,860,000.00	5,580,000.00	1,860,000.00	930,000.00	1,860,000.00
	21010103	70111	02101	Miscellaneous	0	2,359,000.00	0	2,359,000.00	0	2,359,000.00	7,077,000.00	2,359,000.00	1,179,500.00	2,359,000.00
	21010103	70111	02101	Hardship	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Allowance Total:					9,788,987.00	0	9,788,987.00		9,788,987.00	29,366,961.00	9,788,987.00	4,894,493.50	9,788,987.00
Grand Total:						9,788,987.00	0	9,788,987.00		9,788,987.00	29,366,961.00	9,788,987.00	4,894,493.50	9,788,987.00



Rivers State Government
031801200100-Judiciary (High Court)
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Judges Allowance														
	21010103	70111	02101	Domestic AllowancesN29616.27x31x12	29	10,661,857.00	29	10,661,857.00	29	10,661,857.00	31,985,571.00	10,661,857.00	5,330,928.50	11,017,253.00
	21010103	70111	02101	Fuel AllowanceN40000.00x31x12	29	14,400,000.00	29	14,400,000.00	29	14,400,000.00	43,200,000.00	14,400,000.00	7,200,000.00	14,880,000.00
	21010103	70111	02101	Miscellaneous AllowanceN2557020x31x12	29	9,205,272.00	29	9,205,272.00	29	9,205,272.00	0.00	9,205,272.00	4,602,636.00	9,512,114.00
	21010103	70111	02101	Quarters MaintananceN35000.00x31x12	29	12,600,000.00	29	12,600,000.00	29	12,600,000.00	37,800,000.00	12,600,000.00	6,300,000.00	13,020,000.00
	21010103	70111	02101	Vehicle AllowanceN40000.00x31x12	29	14,400,000.00	29	14,400,000.00	29	14,400,000.00	43,200,000.00	14,400,000.00	7,200,000.00	14,880,000.00
	26 Other Judges Allowance Total:				29	61,267,129.00	29	61,267,129.00	29	61,267,129.00	183,801,387.00	61,267,129.00	30,633,564.50	63,309,367.00
General														
	21010103	70111	02101	Judges Allowances which include Utility, Domestic Entertainment, Newspaper,PA, Motoe Vehicle, Maintanance, Fueling, Hardship, & Outfits	1	7,066,888.00	1	7,066,888.00	1	7,066,888.00	21,200,664.00	7,066,888.00	3,533,444.00	5,024,650.00
	21010103	70111	02101	Chief Judge		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Chief Registrar	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
	21010103	70111	02101	Judges	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Grant	0	124,787.00	0	124,787.00	0	124,787.00	374,361.00	124,787.00	62,393.50	124,787.00
	21010103	70111	02101	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	13,930,173.00	0	13,930,173.00	0	13,930,173.00	41,790,519.00	13,930,173.00	6,965,086.50	11,887,935.00
Grand Total	31	75,197,302.00	31	75,197,302.00	31	75,197,302.00	225,591,906.00	75,197,302.00	37,598,651.00	75,197,302.00



Rivers State Government
031801100100-Judicial Service Commission
 2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Allowance for the other Members														
21010103	70111	02101		Accommodation- 159302.50x4=637210=7646250	4	7,646,520.00	4	7646520.00	4	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00
21010103	70111	02101		DomesticStaff- 79651125=318605x12=3823260	4	3,823,260.00	4	3,823,260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
21010103	70111	02101		ENTERTAINMENT- 31860.50X4=127442=1529304	4	1,529,304.00	4	1529304.00	4	1,529,304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Leave Bonus	4	509,768.00	4	509,768.00	4	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00
21010103	70111	02101		Medical- 31860.50x4=127442=1529304	4	1,529,304.00	4	1,529,304.00	4	1,529,304.00	3,058,608.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Newspapper=15930.25x4=764652	4	764,652.00	4	764652.00	4	764,652.00	2,293,956.00	764,652.00	382,326.00	764,652.00
21010103	70111	02101		Personal Assistant- 2655042x4=318605=3823260	4	1,274,420.00	4	1274420.00	4	1,274,420.00	1,274,420.00	1,274,420.00	637,210.00	1,274,420.00
21010103	70111	02101		Utilities- 31860.50x4=127442=1529304	4	1,529,304.00	4	1529304.00	4	1,529,304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Vehicle Mainanance- 7965125=318605x12=3823260	4	3,823,260.00	4	3823260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
Allowance for the other members Total:					4	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														
21010103	70111	02101		Basic Salary for 4 members (ie 475442x5)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Secretary to the Commission	1	5,097,680.00	1	5,097,680.00	1	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
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 016300100100-Local Government Service Commission 2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Allowance for the other Members														
21010103	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	
21010103	70111	02101	Domestic Staff	7	6,737,807.00	7	6,737,807.00	7	6,737,807.00	20,213,421.00	6,737,807.00	3,368,903.50	6,737,807.00	
21010103	70111	02101	ENTERTAINMENT & Newspaper Allowances	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
21010103	70111	02101	Leave Bonus	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Furniture	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Medical Allowance	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
21010103	70111	02101	Motor Vehicle Maintanance	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Motor Vehicle Maintanance and Fueling	7	6,737,809.00	7	6,737,809.00	7	6,737,809.00	20,213,427.00	6,737,809.00	3,368,904.50	6,737,809.00	
21010103	70111	02101	Personal Assistant	7	2,245,937.00	7	2,245,937.00	7	2,245,937.00	6,737,811.00	2,245,937.00	1,122,968.50	2,245,937.00	
21010103	70111	02101	Severance Gratuity	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Utility for Chairman & 6 Commissioners	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
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	
General														
21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
21010103	70111	02101	Commissioners	6	7,646,520.00	6	7,646,520.00	6	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00	
21010103	70111	02101	Outstanding Gratuity	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
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
011200400100-Rivers State House of Assembly Service Commission
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017	
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021			Approved 2018
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	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
21010103	70111	02101	Member	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00	
General Total				5	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
014800100100-Rivers State Independent Electoral Commission (RSIEC)
2019 Budget

Consolidated Revenue Fund Charges

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2018	Actual Expenditure Jan - Dec 2017
					No. Of Staff	2019 Approved Estimates	No. Of Staff	2020 Estimates	No. Of Staff	2021 Estimates	Total 2019 - 2021	Approved 2018		
Allowance chairman/7 Commissioners/Sec														
	21010103	70111	02101	Accommodation	9	17,918,505.00	9	17,918,505.00	9	17,918,505.00	53,755,515.00	17,918,505.00	8,959,252.50	17,918,505.00
	21010103	70111	02101	Duty Tour	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00
	21010103	70111	02101	Domestic Staff Duty Tour	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Furniture	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Medical	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Motor Vehicle Loan	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspapper	9	1,791,851.00	9	1,791,851.00	9	1,791,851.00	5,375,553.00	1,791,851.00	895,925.50	1,791,851.00
	21010103	70111	02101	Personal Assiatant	9	2,986,418.00	9	2,986,418.00	9	2,986,418.00	8,959,254.00	2,986,418.00	1,493,209.00	2,986,418.00
	21010103	70111	02101	severance Gratuity	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Vehicle Mentainance	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00
	21010103	70111	02101	Leave	9	1,194,567.00	9	1,194,567.00	9	1,194,567.00	3,583,701.00	1,194,567.00	597,283.50	1,194,567.00
Allowance Chairman/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														
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	1,337,225.00	1,337,225.00
	21010103	70111	02101	Commissioners	7	9,360,595.00	7	9,360,595.00	7	9,360,595.00	28,081,785.00	9,360,595.00	9,360,595.00	9,360,595.00
	21010103	70111	02101	Secretary	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	1,247,870.00	1,247,870.00
General Total:					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

2019 Budget

Recurrent Expenditure (Overhead) Summary 2019-2021

		OVERHEAD COSTS			
Sector	Ministry/Department	2019	2020	2021	2018
		NGN	NGN	NGN	NGN
ADMINISTRATION SECTOR					
	Government House	3,899,063,412.00	4,639,885,460.28	4,871,879,733.29	3,721,586,640.00
	Rivers State Christians Pilgrims Welfare Board	7,770,979.20	9,247,465.25	9,709,838.51	7,544,640.00
	Rivers State Muslims Pilgrims Welfare Board	2,959,740.00	3,522,090.60	3,698,195.13	2,818,800.00
	Rivers State Liaison Office Abuja	64,675,800.00	76,964,202.00	80,812,412.10	61,596,000.00
	Rivers State Liaison Office Lagos	52,909,920.00	62,962,804.80	66,110,945.04	50,390,400.00
	Rivers State Servicom	11,374,363.13	13,535,492.12	14,212,266.73	11,043,071.00
	Rivers State House of Assembly Service Commission	566,066,538.92	673,619,181.31	707,300,140.38	549,579,164.00
	Rivers State House of Assembly	3,528,043,432.58	4,198,371,684.77	4,408,290,269.01	3,425,284,886.00
	Rivers State Social Services Contributory Trust Fund (RSSCTF)	9,032,688.00	10,748,898.72	11,286,343.66	8,769,600.00
	Special Project Bureau	16,333,948.06	19,437,398.19	20,409,268.10	15,858,202.00
	Auditor - General (Local Government)	10,021,476.67	11,925,557.24	12,521,835.10	9,729,589.00
	Auditor - General (State)	12,867,996.00	15,312,915.24	16,078,561.00	12,493,200.00
	Head of Service	44,075,592.00	52,449,954.48	55,072,452.20	40,068,720.00
	Allowances to PA's to Permanent Secretary	52,647,667.20	62,650,723.97	65,783,260.17	51,114,240.00
	Establishment, Training & Pension Bureau	11,971,896.00	14,246,556.24	14,958,884.05	11,623,200.00
	One - Stop - Shop Pension Matters Office	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Rivers State Pension Board	14,480,976.00	17,232,361.44	18,093,979.51	14,059,200.00
	Rivers State Tenders Board	33,161,435.04	39,462,107.70	41,435,213.08	32,195,568.00

		Overhead Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Civil Service Commission	124,091,928.00	147,669,394.32	155,052,864.04	120,477,600.00
	Secretary to State Government	1,909,902,110.82	2,272,783,511.88	2,386,422,687.47	1,854,273,894.00
	Local Government Service Commission	6,348,015.66	7,554,138.64	7,931,845.57	6,163,122.00
	Ministry of Information and Communications	57,376,953.40	68,278,574.55	71,692,503.27	55,705,780.00
	Rivers State Government Printing Press	3,654,000.00	4,348,260.00	4,565,673.00	3,480,000.00
	Information and Communication Technology Department	17,205,120.00	20,474,092.80	21,497,797.44	16,704,000.00
	Office of the Deputy Governor	645,247,443.87	767,844,458.21	806,236,681.12	626,453,829.00
	Rivers State Boundary Commission	197,133,300.00	234,588,627.00	246,318,058.35	187,746,000.00
	Government Reserved Fund	0.00	0.00	0.00	0.00
	Ministry of Special Duties	33,600,311.86	39,984,371.11	41,983,589.67	32,621,662.00
	Special Duties (Governor's Office)	19,968,000.00	23,761,920.00	24,950,016.00	19,200,000.00
	Rivers State Independent Electoral Commission	26,883,000.00	31,990,770.00	33,590,308.50	26,100,000.00
	Rivers State Agency for the Control of Aids (RIVSACA)	5,756,546.40	6,850,290.22	7,192,804.73	5,588,880.00
	Special Adviser on Amnesty	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Budget Implementation and Financial Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Civic / Values Orientation	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Employment Generation	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Inter Governmental Affairs	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Investment	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Lands	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on N.D.D.C Matters & Relations	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Political Matters & Strategy	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Pollution Control	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Primary Health Care	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Project Monitoring & Implementation	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00

Sector	Ministry/Department	Overhead Costs			
		2019	2020	2021	2018
	Special Adviser on Religious Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Special Projects	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Traffic Control/Motor Park Development	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Parks and Gardens	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Vocational/Technical Education	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Urban Development Control	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Conflict Resolution	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Federal Government Projects	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Inter Party Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Rural Development	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Civil Society Relations	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Corporate Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Donor Agencies / International Development Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Emergency / Relief Services	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Environmental Sanitation	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Food Security	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Higher Education	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Solid Waste Management	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Infrastructure	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Labour Relations	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on National / State Assembly Relations	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00

		Overhead Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Special Adviser on Pension Matters	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Pleasure Park Administration	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Public Assets Maintenance	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Regional Integration/Cooperation	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Security	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Small / Medium Business Development	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00
	Special Adviser on Gender Matters	8,602,560.00	10,237,046.40	10,748,898.72	0.00
	State Economic Advisory Council	120,794,280.00	143,745,193.20	150,932,452.86	117,276,000.00
	ADMINISTRATION SECTOR Total:	11,866,726,390.81	14,121,404,405.06	14,827,474,625.32	11,439,977,887.00

		Overhead Costs			
ECONOMIC SECTOR		2019	2020	2021	2018
	Ministry of Agriculture	29,278,284.00	34,841,157.96	36,583,215.86	27,884,080.00
	Rivers State Agricultural Development Programme (ADP)	6,781,584.70	8,070,085.79	8,473,590.08	6,165,077.00
	Rivers State School-to-Land Authority	8,333,941.00	9,917,389.79	10,413,259.28	7,576,310.00
	Ministry of Budget & Economic Planning	96,375,437.40	114,686,770.51	120,421,109.03	87,614,034.00
	Rivers State Manpower Committee	15,465,120.00	18,403,492.80	19,323,667.44	14,059,200.00
	Ministry of Commerce & Industry	26,195,452.50	31,172,588.48	32,731,217.90	24,948,050.00
	Directorate of Co-operative Development	2,144,984.40	2,552,531.44	2,680,158.01	2,062,485.00
	Ministry of Culture & Tourism	48,380,263.05	57,572,513.03	60,451,138.68	46,076,441.00
	Rivers State Council for Arts and Culture	8,167,782.93	9,719,661.69	10,205,644.77	7,358,363.00
	Rivers State Museum	2,474,419.20	2,944,558.85	3,091,786.79	2,249,472.00

		Overhead Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Rivers State Tourism Development Agency (RSTDA)	26,290,704.00	31,285,937.76	32,850,234.65	23,900,640.00
	Ministry of Finance	74,729,041.20	88,927,559.03	93,373,936.98	62,274,201.00
	Automated Payroll Committee	27,991,727.02	33,310,155.15	34,975,662.91	27,176,434.00
	Ministry of Finance Incorporated(MOFI)	21,829,017.10	25,976,530.35	27,275,356.87	19,844,561.00
	Tax Appeal Commissioners	12,972,280.32	15,437,013.58	16,208,864.26	12,535,731.00
	Debt Management Department (DMD)	8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00
	Rivers State Global Revenue Surveillance/Monitor Office	9,279,072.00	11,042,095.68	11,594,200.46	8,435,520.00
	Infrastructural Development Finance Unit (IDFU)	8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00
	Project Financial Management Unit(PFMU)	6,186,048.00	7,361,397.12	7,729,466.98	5,623,680.00
	Treasury Dept.(Accountant General)	64,109,952.00	76,290,842.88	80,105,385.02	53,424,960.00
	Committee on Salary Payroll Verification	8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00
	Ministry of Employment Gen. & Empowerment	34,078,446.15	40,553,350.92	42,581,018.46	32,455,663.00
	Office of the Coordinator, Able Seamen & Motormen/Oilers	13,918,608.00	16,563,143.52	17,391,300.70	12,653,280.00
	Ministry of Energy And Natural Resources	22,820,534.10	27,156,435.58	28,514,257.36	21,733,842.00
	Ministry of Power	47,656,309.80	56,711,008.66	59,546,559.10	43,323,918.00
	Ministry of Transport	69,736,704.40	82,986,678.24	87,136,012.15	63,397,004.00
	Ministry of Housing	43,192,953.10	51,399,614.19	53,969,594.90	39,266,321.00
	Rivers State Housing and Property Dev. Authority	12,527,201.50	14,907,369.79	15,652,738.27	11,388,365.00
	Ministry of Lands	26,909,308.80	32,022,077.47	33,623,181.35	24,463,008.00
	Office of the Surveyor-General	18,016,864.80	21,440,069.11	22,512,072.57	16,378,968.00
	Ministry of Urban Development & Physical Planning	66,826,760.00	79,523,844.40	83,500,036.62	60,751,600.00
	Ministry of Water Resources & Rural Development	46,553,179.20	55,398,283.25	58,168,197.41	42,321,072.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	36,169,049.40	43,041,168.79	45,193,227.23	32,880,954.00
	Rural Water Supply & Sanitation Agency	2,025,122.00	2,409,895.18	2,530,389.94	1,841,020.00
	Ministry of Works	47,518,869.20	56,547,454.35	59,374,827.07	43,198,972.00

		Overhead Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Rivers State Road Maintenance & Rehabilitation Agency	41,986,716.20	49,964,192.28	52,462,401.89	38,169,742.00
	R/S Directorate of Nig. National Volunteer Service	17,243,608.80	20,519,894.47	21,545,889.20	15,676,008.00
	R/S Urban Beautification, Parks & Garden	10,851,014.90	12,912,707.73	13,558,343.12	9,864,559.00
	ECONOMIC SECTOR Total:	1,071,082,117.97	1,274,587,720.38	1,338,317,106.40	974,280,095.00
LAW & JUSTICE SECTOR					
	Judicial Service Commission	22,143,240.00	26,350,455.60	27,667,978.38	21,088,800.00
	Customary Court of Appeal	1,477,421,690.85	1,758,131,812.11	1,846,038,402.72	1,407,068,277.00
	Judiciary (High Court)	1,811,304,725.31	2,155,452,623.12	2,263,225,254.27	1,758,548,277.00
	Ministry of Justice	42,969,807.30	51,134,070.69	53,690,774.22	40,923,626.00
	LAW & JUSTICE SECTOR Total:	3,353,839,463.46	3,991,068,961.52	4,190,622,409.59	3,227,628,980.00
SOCIAL SECTOR					
	Ministry of Chieftaincy & Community Affairs	30,033,004.50	35,739,275.36	37,526,239.12	20,022,003.00
	Ministry of Education	33,856,396.35	40,289,111.66	42,303,567.24	32,244,187.00
	Agency for Adult and Non Formal Education	18,149,016.12	21,597,329.18	22,677,195.64	17,620,404.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,792,390.40	6,892,944.58	7,237,591.80	5,623,680.00
	Rivers State Readers Project	9,239,706.24	10,995,250.43	11,545,012.95	8,716,704.00
	Rivers State Library Board	10,445,465.68	12,430,104.16	13,051,609.37	10,043,717.00
	Rivers State Scholarship Board	9,144,585.45	10,882,056.69	11,426,159.52	8,709,129.00
	Rivers State Senior Secondary Schools Board (Schools)	29,770,356.00	35,426,723.64	37,198,059.82	28,352,720.00
	Rivers State Senior Secondary School Board Board (HQs)	36,226,709.40	43,109,784.19	45,265,273.40	34,501,628.00
	Universal Basic Education Board	435,201,359.85	517,889,618.22	543,784,099.13	417,600,000.00
	Ministry of Health	33,490,784.25	39,854,033.26	41,846,734.92	31,895,985.00

		Overhead Costs			
Sector	Ministry/Department	2019	2020	2021	2018
	Emergency Medical Services	9,283,320.00	11,047,150.80	11,599,508.34	8,676,000.00
	Free Medical Care Programme	8,884,632.75	10,572,712.97	11,101,348.62	8,461,555.00
	Rivers State Hospital Mgt Board - Zones	7,076,839.12	8,421,438.55	8,842,510.48	6,804,653.00
	Primary Health Care Management Board	30,354,691.50	36,122,082.89	37,928,187.03	28,909,230.00
	Ministry of Local Government Affairs	23,789,710.35	28,309,755.32	29,725,243.08	22,656,867.00
	Ministry of Sports	544,666,954.65	648,153,676.03	680,561,359.84	518,730,433.00
	Rivers State Stadia Authority	6,737,692.50	8,017,854.08	8,418,746.78	6,416,850.00
	Rivers State Sports Council	5,115,088.65	6,086,955.49	6,391,303.27	4,871,513.00
	Rivers State Sports Institute, Isaka	3,349,523.10	3,985,932.49	4,185,229.11	3,190,022.00
	Ministry of Environment	34,803,888.00	41,416,626.72	43,487,458.06	33,146,560.00
	R/S Waste Management Agency	15,054,280.50	17,914,593.80	18,810,323.48	14,337,410.00
	Ministry of Social Welfare & Rehabilitation	35,462,991.90	42,200,960.36	44,311,008.38	33,774,278.00
	Ministry of Women Affairs	48,018,439.35	57,141,942.83	59,999,039.97	45,731,847.00
	Ministry of Youth Development	34,078,446.15	40,553,350.92	42,581,018.46	32,455,663.00
	SOCIAL SECTOR Total:	1,458,026,272.76	1,735,051,264.58	1,821,803,827.81	1,383,493,038.00
	Grand Total:	17,749,674,245.00	21,122,112,351.55	22,178,217,969.13	17,025,380,000.00



Rivers State Government
011100100100-Government House

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	3,899,063,412.00	4,639,885,460.28	4,871,879,733.29	3,721,586,640.60	1,722,823,721.66	3,705,205,640.60

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	778,674,591.84	926,622,764.29	972,953,902.50	2,678,251,258.63	778,674,591.84	259,558,197.28	778,674,591.84
70111	17130000000000	02101	22020103	International Travel & Transport: Training	1,352,819,500.26	1,609,855,205.31	1,690,347,965.57	4,653,022,671.14	1,166,740,168.86	583,370,084.43	1,166,740,168.86
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	8,220,000.00	9,781,800.00	10,270,890.00	28,272,690.00	8,220,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	8,161,000.00	9,711,590.00	10,197,169.50	28,069,759.50	8,161,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	17130000000000	02101	22020206	Sewerage Charges	15,840,000.00	18,849,600.00	19,792,080.00	54,481,680.00	15,840,000.00	7,920,000.00	15,840,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	17,508,728.16	20,835,386.51	21,877,155.84	60,221,270.51	17,508,728.16	8,754,364.08	17,508,728.16
70111	17130000000000	02101	22020303	Newspapers	6,864,000.00	8,168,160.00	8,576,568.00	23,608,728.00	6,864,000.00	3,432,000.00	6,864,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	113,454,000.00	135,010,260.00	141,760,773.00	390,225,033.00	113,454,000.00	56,727,000.00	113,454,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	53,380,100.40	63,522,319.48	66,698,435.45	183,600,855.33	53,380,100.40	26,690,050.20	53,380,100.40
70111	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	43,560,000.00	51,836,400.00	54,428,220.00	149,824,620.00	43,560,000.00	21,780,000.00	43,560,000.00
70111	17130000000000	02101	22020405	Maintenance Of Plants/Generators	23,100,000.00	27,489,000.00	28,863,450.00	79,452,450.00	23,100,000.00	11,550,000.00	23,100,000.00
70111	17130000000000	02101	22020501	Local Training	29,700,000.00	35,343,000.00	37,110,150.00	102,153,150.00	29,700,000.00	14,850,000.00	29,700,000.00
70111	17130000000000	02101	22020703	Legal Services	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	380,028,256.74	452,233,625.52	474,845,306.80	1,307,107,189.06	380,028,256.74	190,014,128.37	380,028,256.74
70111	17130000000000	02101	22021003	Publicity & Advertisements	101,244,000.00	120,480,360.00	126,504,378.00	348,228,738.00	101,244,000.00	50,622,000.00	101,244,000.00
70111	17130000000000	02101	22021007	Welfare Packages	475,491,794.60	565,835,235.57	594,126,997.35	1,635,454,027.53	475,491,794.60	237,745,897.30	475,491,794.60
70111	17130000000000	02101	22021021	Special Days/Celebrations	79,200,000.00	94,248,000.00	98,960,400.00	272,408,400.00	79,200,000.00	39,600,000.00	79,200,000.00
70111	17130000000000	02101	22040105	Grants To Government Owned Companies - Current	396,637,440.00	471,998,553.60	495,598,481.28	1,364,234,474.88	405,240,000.00	202,620,000.00	405,240,000.00
Grand Total:					3,899,063,412.00	4,639,885,460.28	4,871,879,733.29	13,410,828,605.57	3,721,586,640.60	1,722,823,721.66	3,705,205,640.60



Rivers State Government
011103800100 Rivers State Christians Pilgrims Welfare Board

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					7,770,979.20	9,247,465.25	9,709,838.51	7,544,640.00	3,757,320.00	7,514,640.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17020000000000	02101	22020101	Local Travel & Transport: Training	2,640,540.00	3,142,242.60	3,299,354.73	9,082,137.33	2,640,540.00	1,320,270.00	2,640,540.00
70111	17020000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70111	17020000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70111	17020000000000	02101	22020301	Office Stationeries / Computer Consumables	2,325,139.20	2,766,915.65	2,905,261.43	7,997,316.28	2,098,800.00	1,049,400.00	2,098,800.00
70111	17020000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17020000000000	02101	22020309	Uniforms & Other Clothing	32,700.00	38,913.00	40,858.65	112,471.65	32,700.00	16,350.00	62,700.00
70111	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17020000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22020406	Other Maintenance Services	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
70111	17020000000000	02101	22020501	Local Training	2,098,800.00	2,497,572.00	2,622,450.60	7,218,822.60	2,098,800.00	1,049,400.00	2,098,800.00
70111	17020000000000	02101	22021001	Refreshment & Meals	82,800.00	98,532.00	103,458.60	284,790.60	82,800.00	41,400.00	52,800.00
70111	17020000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17020000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
Grand Total:					7,770,979.20	9,247,465.25	9,709,838.51	26,728,282.96	7,544,640.00	3,757,320.00	7,514,640.00



Rivers State Government
011103700100 Rivers State Muslims Pilgrims Welfare Board

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					2,959,740.00	3,522,090.60	3,698,195.13	2,818,800.00	1,409,400.00	2,818,800.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17020000000000	02101	22020102	Local Travel & Transport: Others	589,320.00	701,290.80	736,355.34	2,026,966.14	589,320.00	294,660.00	589,320.00
70111	17020000000000	02101	22020301	Office Stationeries / Computer Consumables	272,940.00	324,798.60	341,038.53	938,777.13	132,000.00	66,000.00	132,000.00
70111	17020000000000	02101	22020303	Newspapers	23,100.00	27,489.00	28,863.45	79,452.45	23,100.00	11,550.00	23,100.00
70111	17020000000000	02101	22020304	Magazines & Periodicals	8,580.00	10,210.20	10,720.71	29,510.91	8,580.00	4,290.00	8,580.00
70111	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	475,200.00	565,488.00	593,762.40	1,634,450.40	475,200.00	237,600.00	475,200.00
70111	17020000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22020501	Local Training	316,800.00	376,992.00	395,841.60	1,089,633.60	316,800.00	158,400.00	316,800.00
70111	17020000000000	02101	22021001	Refreshment & Meals	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22021002	Honorarium & Sitting Allowance	554,400.00	659,736.00	692,722.80	1,906,858.80	554,400.00	277,200.00	554,400.00
70111	17020000000000	02101	22021003	Publicity & Advertisements	211,200.00	251,328.00	263,894.40	726,422.40	211,200.00	105,600.00	211,200.00
70111	17020000000000	02101	22021007	Welfare Packages	310,200.00	369,138.00	387,594.90	1,066,932.90	310,200.00	155,100.00	310,200.00
Grand Total:					2,959,740.00	3,522,090.60	3,698,195.13	10,180,025.73	2,818,800.00	1,409,400.00	2,818,800.00



Rivers State Government
011102100200 Rivers State Liaison Office Abuja

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	64,675,800.00	76,964,202.00	80,812,412.10	61,596,000.00	26,654,000.00	51,708,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70472	17130000000000	02101	22020102	Local Travel & Transport: Others	10,103,177.40	12,022,781.11	12,623,920.16	34,749,878.67	10,103,177.40	5,051,588.70	10,103,177.40
70472	17130000000000	02101	22020201	Electricity Charges (Rie)	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	2,000,000.00	0.00	0.00
70472	17130000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70472	17130000000000	02101	22020203	Internet Access Charges (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70472	17130000000000	02101	22020205	Water Rates (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70472	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70472	17130000000000	02101	22020303	Newspapers	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70472	17130000000000	02101	22020304	Magazines & Periodicals	561,000.00	667,590.00	700,969.50	1,929,559.50	561,000.00	280,500.00	561,000.00
70472	17130000000000	02101	22020305	Printing Of Non Security Documents	1,221,000.00	1,452,990.00	1,525,639.50	4,199,629.50	1,221,000.00	610,500.00	1,221,000.00
70472	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,088,000.00	1,294,720.00	1,359,456.00	3,742,176.00	1,088,000.00	0.00	0.00
70472	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,610,000.00	6,675,900.00	7,009,695.00	19,295,595.00	5,610,000.00	2,805,000.00	5,610,000.00
70472	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,706,000.00	3,220,140.00	3,381,147.00	9,307,287.00	2,706,000.00	1,353,000.00	2,706,000.00
70472	17130000000000	02101	22020406	Other Maintenance Services	2,673,000.00	3,180,870.00	3,339,913.50	9,193,783.50	2,673,000.00	1,336,500.00	2,673,000.00
70472	17130000000000	02101	22020501	Local Training	4,620,000.00	5,497,800.00	5,772,690.00	15,890,490.00	4,620,000.00	2,310,000.00	4,620,000.00
70472	17130000000000	02101	22021001	Refreshment & Meals	12,523,902.60	14,903,444.09	15,648,616.30	43,075,962.99	12,523,902.60	6,261,951.30	12,523,902.60
70472	17130000000000	02101	22021006	Postages & Courier Services	1,815,000.00	2,159,850.00	2,267,842.50	6,242,692.50	1,815,000.00	907,500.00	1,815,000.00
70472	17130000000000	02101	22021007	Welfare Packages	10,594,720.00	12,607,716.80	13,238,102.64	36,440,539.44	7,514,920.00	3,757,460.00	5,914,920.00
70472	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
Grand Total:					64,675,800.00	76,964,202.00	80,812,412.10	222,452,414.10	61,596,000.00	26,654,000.00	51,708,000.00



Rivers State Government
011102100100 Rivers State Liaison Office Lagos

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary						2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total						52,909,920.00	62,962,804.80	66,110,945.04	50,390,400.00	25,029,800.00	50,019,600.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70472	17130000000000	02101	22020102	Local Travel & Transport: Others	10,551,600.00	12,556,404.00	13,184,224.20	36,292,228.20	10,551,600.00	5,275,800.00	10,551,600.00
70472	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020205	Water Rates (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	5,951,520.00	7,082,308.80	7,436,424.24	20,470,253.04	3,432,000.00	1,716,000.00	3,432,000.00
70472	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22020304	Magazines & Periodicals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22020305	Printing Of Non Security Documents	297,000.00	353,430.00	371,101.50	1,021,531.50	297,000.00	148,500.00	297,000.00
70472	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	48,800.00	58,072.00	60,975.60	167,847.60	48,800.00	0.00	0.00
70472	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70472	17130000000000	02101	22020402	Maintenance Of Office Furniture	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70472	17130000000000	02101	22020406	Other Maintenance Services	1,221,000.00	1,452,990.00	1,525,639.50	4,199,629.50	1,221,000.00	610,500.00	1,221,000.00
70472	17130000000000	02101	22020501	Local Training	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70472	17130000000000	02101	22020601	Security Services	71,940.00	85,608.60	89,889.03	247,437.63	71,940.00	35,970.00	71,940.00
70472	17130000000000	02101	22020605	Cleaning & Fumigation Services	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70472	17130000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	49,980.00	52,479.00	144,459.00	42,000.00	0.00	0.00
70472	17130000000000	02101	22021001	Refreshment & Meals	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70472	17130000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22021006	Postages & Courier Services	297,000.00	353,430.00	371,101.50	1,021,531.50	297,000.00	148,500.00	297,000.00
70472	17130000000000	02101	22021007	Welfare Packages	1,057,060.00	1,257,901.40	1,320,796.47	3,635,757.87	1,057,060.00	528,530.00	1,017,060.00
Grand Total:					52,909,920.00	62,962,804.80	66,110,945.04	181,983,669.84	50,390,400.00	25,029,800.00	50,019,600.00



Rivers State Government
011105200100 Rivers State Servicom

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	11,374,363.13	13,535,492.12	14,212,266.73	11,043,071.00	5,442,035.50	10,734,071.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,912,193.28	2,275,510.00	2,389,285.50	6,576,988.79	1,912,193.28	956,096.64	1,912,193.28
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,783,292.13	2,122,117.63	2,228,223.52	6,133,633.28	1,452,000.00	726,000.00	1,452,000.00
70111	17130000000000	02101	22020303	Newspapers	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	39,000.00	46,410.00	48,730.50	134,140.50	39,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22020501	Local Training	464,493.74	552,747.55	580,384.93	1,597,626.22	464,493.74	232,246.87	464,493.74
70111	17130000000000	02101	22020601	Security Services	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22021007	Welfare Packages	455,383.98	541,906.94	569,002.28	1,566,293.20	455,383.98	227,691.99	305,383.98
Grand Total:					11,374,363.13	13,535,492.12	14,212,266.73	39,122,121.99	11,043,071.00	5,442,035.50	10,734,071.00



Rivers State Government
011200300100 Rivers State House of Assembly Commission

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					566,066,538.92	673,619,181.31	707,300,140.38	549,579,164.00	220,622,251.00	396,744,502.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	60,323,976.96	71,785,532.58	75,374,809.21	207,484,318.75	60,323,976.96	30,161,988.48	60,323,976.96
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	1,400,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	62,963,705.04	74,926,809.00	78,673,149.45	216,563,663.49	46,476,330.12	23,238,165.06	46,476,330.12
70111	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	10,200,000.00	12,138,000.00	12,744,900.00	35,082,900.00	10,200,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	26,400,000.00	31,416,000.00	32,986,800.00	90,802,800.00	26,400,000.00	13,200,000.00	26,400,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	10,533,600.00	12,534,984.00	13,161,733.20	36,230,317.20	10,533,600.00	5,266,800.00	10,533,600.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70111	1713000000000	02101	22020501	Local Training	105,600,000.00	125,664,000.00	131,947,200.00	363,211,200.00	105,600,000.00	52,800,000.00	105,600,000.00
70111	1713000000000	02101	22020502	International Training (Rie)	36,000,000.00	42,840,000.00	44,982,000.00	123,822,000.00	36,000,000.00	0.00	0.00
70111	1713000000000	02101	22020601	Security Services	4,620,000.00	5,497,800.00	5,772,690.00	15,890,490.00	4,620,000.00	2,310,000.00	4,620,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	14,200,000.00	16,898,000.00	17,742,900.00	48,840,900.00	14,200,000.00	7,100,000.00	13,200,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	60,600,000.00	72,114,000.00	75,719,700.00	208,433,700.00	60,600,000.00	30,300,000.00	39,600,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70111	1713000000000	02101	22021006	Postages & Courier Services	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	1713000000000	02101	22021007	Welfare Packages	31,398,787.92	37,364,557.62	39,232,785.51	107,996,131.05	31,398,787.92	15,699,393.96	8,898,787.92
70111	1713000000000	02101	22021019	Medical Expenses-International (Rie)	59,734,662.00	71,084,247.78	74,638,460.17	205,457,369.95	59,734,662.00	0.00	0.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos	50,989,807.00	60,677,870.33	63,711,763.85	175,379,441.18	50,989,807.00	25,494,903.50	50,989,807.00
70111	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	600,000.00	1,200,000.00
Grand Total:					566,066,538.92	673,619,181.31	707,300,140.38	1,946,985,860.62	549,579,164.00	220,622,251.00	396,744,502.00



Rivers State Government
011200400100-Rivers State House of Assembly

2019 Budget

Details of Overhead Costs

Sector: **Administrative 01**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	3,528,043,432.58	4,198,371,684.77	4,408,290,269.01	3,425,284,886.00	1,249,706,836.96	2,499,413,673.92

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	290,000,000.00	345,100,000.00	362,355,000.00	997,455,000.00	370,811,941.70	185,405,970.85	370,811,941.70
70111	17130000000000	02101	22020104	International Travel & Transport: Others	211,000,000.00	251,090,000.00	263,644,500.00	725,734,500.00	211,200,000.00	105,600,000.00	211,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	24,000,000.00	28,560,000.00	29,988,000.00	82,548,000.00	24,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	18,000,000.00	21,420,000.00	22,491,000.00	61,911,000.00	18,000,000.00	0.00	0.00
70111	17130000000000	02101	22020204	Satellite Broadcasting Access Charges (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	24,000,000.00	0.00	0.00
70111	17130000000000	02101	22020208	Software Charges/ License Renewal	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	15,000,000.00	7,500,000.00	147,000,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	150,000,000.00	178,500,000.00	187,425,000.00	515,925,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70111	17130000000000	02101	22020303	Newspapers	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	48,180,000.00	24,090,000.00	48,180,000.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	52,800,000.00	26,400,000.00	52,800,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing	180,000,000.00	214,200,000.00	224,910,000.00	619,110,000.00	164,000,000.00	82,000,000.00	132,000,000.00
70111	17130000000000	02101	22020311	Food Stuff / Catering Materials Supplies	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	70,000,000.00	83,300,000.00	87,465,000.00	240,765,000.00	92,400,000.00	46,200,000.00	92,400,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	70,000,000.00	83,300,000.00	87,465,000.00	240,765,000.00	79,200,000.00	39,600,000.00	79,200,000.00
70111	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	118,000,000.00	140,420,000.00	147,441,000.00	405,861,000.00	77,880,000.00	38,940,000.00	77,880,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	394,680,000.00	197,340,000.00	394,680,000.00
70111	17130000000000	02101	22020501	Local Training	79,000,000.00	94,010,000.00	98,710,500.00	271,720,500.00	79,200,000.00	39,600,000.00	79,200,000.00
70111	17130000000000	02101	22020601	Security Services	206,547,839.58	245,791,929.10	258,081,525.56	710,421,294.24	211,200,000.00	105,600,000.00	211,200,000.00
70111	17130000000000	02101	22020602	Office Rent	20,000,000.00	23,800,000.00	24,990,000.00	68,790,000.00	26,400,000.00	13,200,000.00	26,400,000.00
70111	17130000000000	02101	22020603	Residential Rent (Rie)	40,000,000.00	47,600,000.00	49,980,000.00	137,580,000.00	93,600,000.00	0.00	0.00
70111	17130000000000	02101	22020604	Security Vote (Including Operations)	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	95,040,000.00	47,520,000.00	95,040,000.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	20,000,000.00	23,800,000.00	24,990,000.00	68,790,000.00	12,000,000.00	0.00	0.00
70111	17130000000000	02101	22020703	Legal Services (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	12,000,000.00	0.00	0.00
70111	17130000000000	02101	22020902	Insurance Premium	36,016,988.00	42,860,215.72	45,003,226.51	123,880,430.23	19,800,000.00	9,900,000.00	19,800,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	118,000,000.00	140,420,000.00	147,441,000.00	405,861,000.00	177,880,000.00	88,940,000.00	77,880,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	205,000,000.00	243,950,000.00	256,147,500.00	705,097,500.00	132,281,732.22	66,140,866.11	132,281,732.22
70111	17130000000000	02101	22021003	Publicity & Advertisements	60,000,000.00	71,400,000.00	74,970,000.00	206,370,000.00	39,600,000.00	19,800,000.00	39,600,000.00
70111	17130000000000	02101	22021004	Medical Expenses-Local (Rie)	40,000,000.00	47,600,000.00	49,980,000.00	137,580,000.00	24,000,000.00	12,000,000.00	24,000,000.00
70111	17130000000000	02101	22021007	Welfare Packages (Rie)	350,000,000.00	416,500,000.00	437,325,000.00	1,203,825,000.00	295,800,000.00	0.00	0.00
70111	17130000000000	02101	22021008	Subscription To Professional Bodies (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	148,500,000.00	0.00	0.00
70111	17130000000000	02101	22021019	Medical Expenses-International	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	42,000,000.00	21,000,000.00	42,000,000.00
70111	17130000000000	02101	22021021	Special Days/Celebrations (Rie)	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	222,000,000.00	0.00	0.00
70111	17130000000000	02101	22030107	Furnishing Advances	40,000,000.00	47,600,000.00	49,980,000.00	137,580,000.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	17130000000000	02101	22030108	Housing Loans	150,000,000.00	178,500,000.00	187,425,000.00	515,925,000.00	9,900,000.00	4,950,000.00	9,900,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	60,000,000.00	0.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	12,000,000.00	0.00	0.00
70111	17130000000000	02101	22021022	Support Staffs Salary	346,478,605.00	412,309,539.95	432,925,016.95	1,191,713,161.90	3,971,212.08	0.00	0.00
Grand Total:					3,528,043,432.58	4,198,371,684.77	4,408,290,269.01	12,134,705,386.36	3,425,284,886.00	1,249,706,836.96	2,499,413,673.92



Rivers State Government
011103500200 Rivers State Social Service Contributory Trust Fund

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					9,032,688.00	10,748,898.72	11,286,343.66	8,769,600.00	4,274,800.00	8,469,600.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	2,590,800.00	3,083,052.00	3,237,204.60	8,911,056.60	2,590,800.00	1,295,400.00	2,590,800.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,913,088.00	2,276,574.72	2,390,403.46	6,580,066.18	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing	70,800.00	84,252.00	88,464.60	243,516.60	70,800.00	35,400.00	70,800.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,056,000.00	1,256,640.00	1,319,472.00	3,632,112.00	1,056,000.00	528,000.00	1,056,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	740,000.00	880,600.00	924,630.00	2,545,230.00	740,000.00	370,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
Grand Total:					9,032,688.00	10,748,898.72	11,286,343.66	31,067,930.38	8,769,600.00	4,274,800.00	8,469,600.00



Rivers State Government
011101100200-Special Project Bureau

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					16,333,948.06	19,437,398.19	20,409,268.10	15,858,202.00	7,561,101.00	14,622,202.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	96,000.00	114,240.00	119,952.00	330,192.00	96,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22020303	Newspapers	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,217,948.06	3,829,358.19	4,020,826.10	11,068,132.35	2,742,202.00	1,371,101.00	2,742,202.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	280,000.00	333,200.00	349,860.00	963,060.00	280,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021007	Welfare Packages	1,160,000.00	1,380,400.00	1,449,420.00	3,989,820.00	1,160,000.00	580,000.00	660,000.00
Grand Total:					16,333,948.06	19,437,398.19	20,409,268.10	56,180,614.35	15,858,202.00	7,561,101.00	14,622,202.00



Rivers State Government
016400100100-Auditor General (Local Government)

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					10,021,476.67	11,925,557.24	12,521,835.10	9,729,589.00	4,647,594.50	9,235,189.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,861,830.07	2,215,577.78	2,326,356.67	6,403,764.53	1,569,942.40	784,971.20	1,569,942.40
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,461,246.60	1,738,883.45	1,825,827.63	5,025,957.68	1,461,246.60	730,623.30	1,461,246.60
70111	17130000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22021007	Welfare Packages	588,000.00	699,720.00	734,706.00	2,022,426.00	588,000.00	294,000.00	528,000.00
70111	17130000000000	02101	22040104	Grant To Local Governments - Capital (Rie)	134,400.00	159,936.00	167,932.80	462,268.80	134,400.00	0.00	0.00
Grand Total:					10,021,476.67	11,925,557.24	12,521,835.10	34,468,869.01	9,729,589.00	4,647,594.50	9,235,189.00



Rivers State Government
01400100100-Auditor General (State)

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					12,867,996.00	15,312,915.24	16,078,561.00	12,493,200.00	5,302,450.00	9,804,900.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70133	17130000000000	02101	22020102	Local Travel & Transport: Others	4,788,900.00	5,698,791.00	5,983,730.55	16,471,421.55	4,788,900.00	2,394,450.00	4,788,900.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	286,000.00	340,340.00	357,357.00	983,697.00	286,000.00	0.00	0.00
70133	17130000000000	02101	22020202	Telephone Charges (Rie)	324,000.00	385,560.00	404,838.00	1,114,398.00	324,000.00	0.00	0.00
70133	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020302	Books	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,694,796.00	2,016,807.24	2,117,647.60	5,829,250.84	1,320,000.00	660,000.00	1,320,000.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office / It Equipments	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020406	Other Maintenance Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020605	Cleaning & Fumigation Services	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020702	Information Technology Consulting (Rie)	550,000.00	654,500.00	687,225.00	1,891,725.00	550,000.00	0.00	0.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70133	17130000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22021007	Welfare Packages	932,000.00	1,109,080.00	1,164,534.00	3,205,614.00	932,000.00	466,000.00	132,000.00
70133	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70133	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	488,300.00	581,077.00	610,130.85	1,679,507.85	488,300.00	0.00	0.00
Grand Total:					12,867,996.00	15,312,915.24	16,078,561.00	44,259,472.24	12,493,200.00	5,302,450.00	9,804,900.00



Rivers State Government
012500100100-Head of Service

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					44,075,592.00	52,449,954.48	55,072,452.20	40,068,720.00	19,799,771.00	38,799,542.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	9,464,975.42	11,263,320.75	11,826,486.79	32,554,782.96	9,464,975.42	4,732,487.71	9,464,975.42
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,726,566.58	4,434,614.23	4,656,344.94	12,817,525.75	3,726,566.58	1,863,283.29	3,726,566.58
70131	12130000000000	02101	22020304	Magazines & Periodicals	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	12130000000000	02101	22020305	Printing Of Non Security Documents	891,000.00	1,060,290.00	1,113,304.50	3,064,594.50	891,000.00	445,500.00	891,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,484,800.00	4,146,912.00	4,354,257.60	11,985,969.60	3,484,800.00	1,742,400.00	3,484,800.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	5,854,872.00	6,967,297.68	7,315,662.56	20,137,832.24	1,848,000.00	924,000.00	1,848,000.00
70131	12130000000000	02101	22020406	Other Maintenance Services	4,290,000.00	5,105,100.00	5,360,355.00	14,755,455.00	4,290,000.00	2,145,000.00	4,290,000.00
70131	12130000000000	02101	22020501	Local Training	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70131	12130000000000	02101	22020702	Information Technology Consulting (Rie)	309,178.00	367,921.82	386,317.91	1,063,417.73	309,178.00	0.00	0.00
70131	12130000000000	02101	22021001	Refreshment & Meals	4,290,000.00	5,105,100.00	5,360,355.00	14,755,455.00	4,290,000.00	2,145,000.00	4,290,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70131	12130000000000	02101	22021006	Postages & Courier Services	46,200.00	54,978.00	57,726.90	158,904.90	46,200.00	23,100.00	46,200.00
70131	12130000000000	02101	22021007	Welfare Packages	4,100,000.00	4,879,000.00	5,122,950.00	14,101,950.00	4,100,000.00	2,050,000.00	3,300,000.00
Grand Total:					44,075,592.00	52,449,954.48	55,072,452.20	151,597,998.68	40,068,720.00	19,799,771.00	38,799,542.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					52,647,667.20	62,650,723.97	65,783,260.17	51,114,240.00	25,557,120.00	51,114,240.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12130000000000	02101	22021023	Allowances To Permanent Secretaries PA's	52,647,667.20	62,650,723.97	65,783,260.17	181,081,651.33	51,114,240.00	25,557,120.00	51,114,240.00
Grand Total:					52,647,667.20	62,650,723.97	65,783,260.17	181,081,651.33	51,114,240.00	25,557,120.00	51,114,240.00



Rivers State Government
012500500100-Establishment, Training & Pension Bureau

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					11,971,896.00	14,246,556.24	14,958,884.05	11,623,200.00	5,811,600.00	11,623,200.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12050000000000	02101	22020101	Local Travel & Transport: Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70131	12050000000000	02101	22020102	Local Travel & Transport: Others	2,647,200.00	3,150,168.00	3,307,676.40	9,105,044.40	2,647,200.00	1,323,600.00	2,647,200.00
70131	12050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,838,000.00	3,377,220.00	3,546,081.00	9,761,301.00	2,838,000.00	1,419,000.00	2,838,000.00
70131	12050000000000	02101	22020302	Books	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70131	12050000000000	02101	22020303	Newspapers	84,480.00	100,531.20	105,557.76	290,568.96	84,480.00	42,240.00	84,480.00
70131	12050000000000	02101	22020304	Magazines & Periodicals	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	12050000000000	02101	22020305	Printing Of Non Security Documents	282,480.00	336,151.20	352,958.76	971,589.96	282,480.00	141,240.00	282,480.00
70131	12050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	810,696.00	964,728.24	1,012,964.65	2,788,388.89	462,000.00	231,000.00	462,000.00
70131	12050000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	12050000000000	02101	22020404	Maintenance Of Office / It Equipments	347,160.00	413,120.40	433,776.42	1,194,056.82	347,160.00	173,580.00	347,160.00
70131	12050000000000	02101	22020406	Other Maintenance Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70131	12050000000000	02101	22020605	Cleaning & Fumigation Services	249,480.00	296,881.20	311,725.26	858,086.46	249,480.00	124,740.00	249,480.00
70131	12050000000000	02101	22020801	Motor Vehicle Fuel Cost	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70131	12050000000000	02101	22020803	Plant / Generator Fuel Cost	211,200.00	251,328.00	263,894.40	726,422.40	211,200.00	105,600.00	211,200.00
70131	12050000000000	02101	22021001	Refreshment & Meals	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70131	12050000000000	02101	22021002	Honorarium & Sitting Allowance	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	12050000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	12050000000000	02101	22021006	Postages & Courier Services	211,200.00	251,328.00	263,894.40	726,422.40	211,200.00	105,600.00	211,200.00
70131	12050000000000	02101	22021007	Welfare Packages	409,200.00	486,948.00	511,295.40	1,407,443.40	409,200.00	204,600.00	409,200.00
70131	12050000000000	02101	22021021	Special Days/Celebrations	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
Grand Total:					11,971,896.00	14,246,556.24	14,958,884.05	41,177,336.29	11,623,200.00	5,811,600.00	11,623,200.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	4,017,000.00	7,734,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	17130000000000	02101	22020102	Local Travel & Transport: Others	2,124,000.00	2,527,560.00	2,653,938.00	7,305,498.00	2,124,000.00	1,062,000.00	2,124,000.00
70131	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70131	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	17130000000000	02101	22020304	Magazines & Periodicals	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	17130000000000	02101	22020406	Other Maintenance Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70131	17130000000000	02101	22020501	Local Training	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70131	17130000000000	02101	22020702	Information Technology Consulting (Rie)	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
70131	17130000000000	02101	22021001	Refreshment & Meals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70131	17130000000000	02101	22021002	Honorarium & Sitting Allowance	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70131	17130000000000	02101	22021006	Postages & Courier Services	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	17130000000000	02101	22021007	Welfare Packages	630,000.00	749,700.00	787,185.00	2,166,885.00	630,000.00	315,000.00	330,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	4,017,000.00	7,734,000.00



Rivers State Government
012500500400-Committee on Salary Payroll Verification

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00	4,155,960.00	8,311,920.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	1,909,920.00	2,272,804.80	2,386,445.04	6,569,169.84	1,909,920.00	954,960.00	1,909,920.00
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,322,265.60	1,573,496.06	1,652,170.87	4,547,932.53	1,069,200.00	534,600.00	1,069,200.00
70131	12130000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	63,600.00	75,684.00	79,468.20	218,752.20	63,600.00	0.00	0.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	12130000000000	02101	22020501	Local Training	880,000.00	1,047,200.00	1,099,560.00	3,026,760.00	880,000.00	440,000.00	880,000.00
70131	12130000000000	02101	22021001	Refreshment & Meals	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70131	12130000000000	02101	22021002	Honorarium & Sitting Allowance	957,000.00	1,138,830.00	1,195,771.50	3,291,601.50	957,000.00	478,500.00	957,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	110,000.00	130,900.00	137,445.00	378,345.00	110,000.00	55,000.00	110,000.00
70131	12130000000000	02101	22021006	Postages & Courier Services	349,800.00	416,262.00	437,075.10	1,203,137.10	349,800.00	174,900.00	349,800.00
70131	12130000000000	02101	22021007	Welfare Packages	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
Grand Total:					8,688,585.60	10,339,416.86	10,856,387.71	29,884,390.17	8,435,520.00	4,155,960.00	8,311,920.00



Rivers State Government
012500500600-Rivers State Pension Board

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					14,480,976.00	17,232,361.44	18,093,979.51	14,059,200.00	6,348,100.00	11,896,200.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	3,052,200.00	3,632,118.00	3,813,723.90	10,498,041.90	3,052,200.00	1,526,100.00	3,052,200.00
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	280,000.00	333,200.00	349,860.00	963,060.00	280,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	200,000.00	238,000.00	249,900.00	687,900.00	200,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,929,776.00	3,486,433.44	3,660,755.11	10,076,964.55	2,508,000.00	1,254,000.00	2,508,000.00
70131	12130000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	12130000000000	02101	22020305	Printing Of Non Security Documents	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70131	12130000000000	02101	22020501	Local Training	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70131	12130000000000	02101	22020701	Financial Consulting (Rie)	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	0.00	0.00
70131	12130000000000	02101	22021001	Refreshment & Meals	594,000.00	706,860.00	742,203.00	2,043,063.00	594,000.00	297,000.00	594,000.00
70131	12130000000000	02101	22021002	Honorarium & Sitting Allowance	630,000.00	749,700.00	787,185.00	2,166,885.00	630,000.00	315,000.00	330,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70131	12130000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	12130000000000	02101	22021007	Welfare Packages	962,000.00	1,144,780.00	1,202,019.00	3,308,799.00	962,000.00	481,000.00	462,000.00
70131	12130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	193,000.00	229,670.00	241,153.50	663,823.50	193,000.00	0.00	0.00
Grand Total:					14,480,976.00	17,232,361.44	18,093,979.51	49,807,316.95	14,059,200.00	6,348,100.00	11,896,200.00



Rivers State Government
012500500300-Rivers State Tenders Board

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					33,161,435.04	39,462,107.70	41,435,213.08	32,195,568.00	13,079,784.00	26,159,568.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	7,169,748.00	8,532,000.12	8,958,600.13	24,660,348.25	7,169,748.00	3,584,874.00	7,169,748.00
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70131	12130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	12130000000000	02101	22020304	Magazines & Periodicals	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	39,600.00
70131	12130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	199,620.00	237,547.80	249,425.19	686,592.99	199,620.00	99,810.00	199,620.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70131	12130000000000	02101	22020501	Local Training	3,124,067.04	3,717,639.78	3,903,521.77	10,745,228.58	2,158,200.00	1,079,100.00	2,158,200.00
70131	12130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	0.00	0.00
70131	12130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70131	12130000000000	02101	22021002	Honorarium & Sitting Allowance	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	92,400.00	109,956.00	115,453.80	317,809.80	92,400.00	46,200.00	92,400.00
70131	12130000000000	02101	22021007	Welfare Packages	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
Grand Total:					33,161,435.04	39,462,107.70	41,435,213.08	114,058,755.82	32,195,568.00	13,079,784.00	26,159,568.00



Rivers State Government
014700100100-Civil Service Commission

2019 Budget

Details of Overhead Costs

Sector: **Administrative 01**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	124,091,928.00	147,669,394.32	155,052,864.04	120,477,600.00	60,182,100.00	120,292,200.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1213000000000	02101	22020102	Local Travel & Transport: Others	31,898,100.00	37,958,739.00	39,856,675.95	109,713,514.95	31,898,100.00	15,949,050.00	31,898,100.00
70111	1213000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1213000000000	02101	22020301	Office Stationeries / Computer Consumables	20,279,328.00	24,132,400.32	25,339,020.34	69,750,748.66	16,665,000.00	8,332,500.00	16,665,000.00
70111	1213000000000	02101	22020302	Books	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1213000000000	02101	22020303	Newspapers	363,000.00	431,970.00	453,568.50	1,248,538.50	363,000.00	181,500.00	363,000.00
70111	1213000000000	02101	22020304	Magazines & Periodicals	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	1213000000000	02101	22020305	Printing Of Non Security Documents	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70111	1213000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	28,202,100.00	33,560,499.00	35,238,523.95	97,001,122.95	28,202,100.00	14,101,050.00	28,202,100.00
70111	1213000000000	02101	22020402	Maintenance Of Office Furniture	18,480,000.00	21,991,200.00	23,090,760.00	63,561,960.00	18,480,000.00	9,240,000.00	18,480,000.00
70111	1213000000000	02101	22020406	Other Maintenance Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1213000000000	02101	22020501	Local Training	16,500,000.00	19,635,000.00	20,616,750.00	56,751,750.00	16,500,000.00	8,250,000.00	16,500,000.00
70111	1213000000000	02101	22020702	Information Technology Consulting (Rie)	53,400.00	63,546.00	66,723.30	183,669.30	53,400.00	0.00	0.00
70111	1213000000000	02101	22021001	Refreshment & Meals	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	1213000000000	02101	22021003	Publicity & Advertisements	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	1213000000000	02101	22021006	Postages & Courier Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1213000000000	02101	22021007	Welfare Packages	2,052,000.00	2,441,880.00	2,563,974.00	7,057,854.00	2,052,000.00	1,026,000.00	1,980,000.00
Grand Total:					124,091,928.00	147,669,394.32	155,052,864.04	426,814,186.36	120,477,600.00	60,182,100.00	120,292,200.00



Rivers State Government
011101300100 Secretary to State Government

2019 Budget
Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	1,909,902,110.82	2,272,783,511.88	2,386,422,687.47	1,854,303,894.00	203,679,810.00	407,359,620.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	200,423,824.20	238,504,350.80	250,429,568.34	689,357,743.34	200,423,824.20	100,211,912.10	200,423,824.20
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70111	17130000000000	02101	22020303	Newspapers	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70111	17130000000000	02101	22020206	Sewerage Charges (Rie)	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	4,620,000.00	5,497,800.00	5,772,690.00	15,890,490.00	4,620,000.00	2,310,000.00	4,620,000.00
70111	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipments	1,716,000.00	2,042,040.00	2,144,142.00	5,902,182.00	1,716,000.00	858,000.00	1,716,000.00
70111	17130000000000	02101	22020405	Maintenance Of Plants/Generators	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services (Rie)	524,170,490.82	623,762,884.08	654,951,028.28	1,802,884,403.18	468,572,274.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	11,149,375.38	13,267,756.70	13,931,144.54	38,348,276.62	11,149,375.38	5,574,687.69	11,149,375.38
70111	17130000000000	02101	22020502	International Training (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70111	17130000000000	02101	22020601	Security Services	52,072,020.00	61,965,703.80	65,063,988.99	179,101,712.79	52,072,020.00	26,036,010.00	52,072,020.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Services	2,178,000.00	2,591,820.00	2,721,411.00	7,491,231.00	2,178,000.00	1,089,000.00	2,178,000.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	33,396,000.00	39,741,240.00	41,728,302.00	114,865,542.00	33,396,000.00	16,698,000.00	33,396,000.00
70111	17130000000000	02101	22020902	Insurance Premium (Rie)	73,680,000.00	87,679,200.00	92,063,160.00	253,422,360.00	73,680,000.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,089,000.00	1,295,910.00	1,360,705.50	3,745,615.50	1,089,000.00	544,500.00	1,089,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	13,098,000.00	15,586,620.00	16,365,951.00	45,050,571.00	13,098,000.00	6,549,000.00	13,098,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70111	17130000000000	02101	22021004	Medical Expenses-Local (Rie)	145,935,818.00	173,663,623.42	182,346,804.59	501,946,246.01	145,935,818.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant / Generator Fuel Cost	15,743,400.42	18,734,646.50	19,671,378.82	54,149,425.74	15,743,400.42	7,871,700.21	15,743,400.42
70111	17130000000000	02101	22021006	Postages & Courier Services	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70111	17130000000000	02101	22021007	Welfare Packages	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	31,218,000.00	37,149,420.00	39,006,891.00	107,374,311.00	31,218,000.00	15,609,000.00	31,218,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	745,136,182.00	886,712,056.58	931,047,659.41	2,562,895,897.99	745,136,182.00	0.00	0.00
Grand Total:					1,909,902,110.82	2,272,783,511.88	2,386,422,687.47	6,569,108,310.17	1,854,303,894.00	203,679,810.00	407,359,620.00



Rivers State Government
011101300300-Rivers State Directorate of Nig. Volunteer Service

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					17,243,608.80	20,519,894.47	21,545,889.20	15,676,008.00	6,911,004.00	13,822,008.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	2,667,600.80	3,174,444.95	3,333,167.20	9,175,212.95	1,100,000.00	550,000.00	1,100,000.00
70111	1713000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	654,000.00	778,260.00	817,173.00	2,249,433.00	654,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020501	Local Training	3,779,008.00	4,497,019.52	4,721,870.50	12,997,898.02	3,779,008.00	1,889,504.00	3,779,008.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	550,000.00	654,500.00	687,225.00	1,891,725.00	550,000.00	275,000.00	550,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70111	1713000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22021007	Welfare Packages	1,100,000.00	1,309,000.00	1,374,450.00	3,783,450.00	1,100,000.00	550,000.00	1,100,000.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
Grand Total:					17,243,608.80	20,519,894.47	21,545,889.20	59,309,392.47	15,676,008.00	6,911,004.00	13,822,008.00



Rivers State Government
016300100100-Local Government Service Commission

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					6,348,015.66	7,554,138.64	7,931,845.57	6,163,122.00	3,025,022.00	5,690,044.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1213000000000	02101	22020102	Local Travel & Transport: Others	2,000,165.66	2,380,197.14	2,499,206.99	6,879,569.79	1,815,272.00	907,636.00	1,815,272.00
70111	1213000000000	02101	22020201	Electricity Charges (Rie)	15,078.00	17,942.82	18,839.96	51,860.78	15,078.00	0.00	0.00
70111	1213000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70111	1213000000000	02101	22020301	Office Stationeries / Computer Consumables	825,272.00	982,073.68	1,031,177.36	2,838,523.04	825,272.00	412,636.00	825,272.00
70111	1213000000000	02101	22020303	Newspapers	78,540.00	93,462.60	98,135.73	270,138.33	78,540.00	39,270.00	78,540.00
70111	1213000000000	02101	22020305	Printing Of Non Security Documents	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	195,000.00
70111	1213000000000	02101	22020309	Uniforms & Other Clothing (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	50,000.00	0.00	0.00
70111	1213000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	1213000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1213000000000	02101	22020501	Local Training	729,960.00	868,652.40	912,085.02	2,510,697.42	729,960.00	364,980.00	729,960.00
70111	1213000000000	02101	22021001	Refreshment & Meals	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	195,000.00	330,000.00
70111	1213000000000	02101	22021006	Postages & Courier Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1213000000000	02101	22040109	Grants To Communities/Ngos (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
Grand Total:					6,348,015.66	7,554,138.64	7,931,845.57	21,833,999.86	6,163,122.00	3,025,022.00	5,690,044.00



Rivers State Government
012300100100-Ministry of Information & Communications

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	57,376,953.40	68,278,574.55	71,692,503.27	55,705,780.00	25,627,638.00	51,255,276.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70830	04110000000000	02101	22020101	Local Travel & Transport: Training	7,724,206.74	9,191,806.02	9,651,396.32	26,567,409.08	7,724,206.74	3,862,103.37	7,724,206.74
70830	04110000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70830	04110000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70830	04110000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70830	04110000000000	02101	22020301	Office Stationeries / Computer Consumables	5,719,295.94	6,805,962.17	7,146,260.28	19,671,518.39	4,048,122.54	2,024,061.27	4,048,122.54
70830	04110000000000	02101	22020303	Newspapers	171,050.22	203,549.76	213,727.25	588,327.23	171,050.22	85,525.11	171,050.22
70830	04110000000000	02101	22020304	Magazines & Periodicals	5,881,897.26	6,999,457.74	7,349,430.63	20,230,785.63	5,881,897.26	2,940,948.63	5,881,897.26
70830	04110000000000	02101	22020305	Printing Of Non Security Documents	475,860.00	566,273.40	594,587.07	1,636,720.47	475,860.00	237,930.00	475,860.00
70830	04110000000000	02101	22020306	Printing Of Security Documents	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70830	04110000000000	02101	22020309	Uniforms & Other Clothing (Rie)	420,000.00	499,800.00	524,790.00	1,444,590.00	420,000.00	0.00	0.00
70830	04110000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,833,784.24	4,562,203.25	4,790,313.41	13,186,300.89	3,833,784.24	1,916,892.12	3,833,784.24
70830	04110000000000	02101	22020402	Maintenance Of Office Furniture	2,469,021.72	2,938,135.85	3,085,042.64	8,492,200.21	2,469,021.72	1,234,510.86	2,469,021.72
70830	04110000000000	02101	22020404	Maintenance Of Office / It Equipments	4,956,710.22	5,898,485.16	6,193,409.42	17,048,604.80	4,956,710.22	2,478,355.11	4,956,710.22
70830	04110000000000	02101	22020406	Other Maintenance Services	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70830	04110000000000	02101	22020501	Local Training	5,266,647.54	6,267,310.57	6,580,676.10	18,114,634.21	5,266,647.54	2,633,323.77	5,266,647.54
70830	04110000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,071,000.00	1,124,550.00	3,095,550.00	900,000.00	0.00	0.00
70830	04110000000000	02101	22021001	Refreshment & Meals	2,950,885.74	3,511,554.03	3,687,131.73	10,149,571.50	2,950,885.74	1,475,442.87	2,950,885.74
70830	04110000000000	02101	22021003	Publicity & Advertisements	6,877,089.78	8,183,736.84	8,592,923.68	23,653,750.30	6,877,089.78	3,438,544.89	6,877,089.78
70830	04110000000000	02101	22021007	Welfare Packages	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70830	04110000000000	02101	22040109	Grants To Communities/Ngos (Rie)	2,440,504.00	2,904,199.76	3,049,409.75	8,394,113.51	2,440,504.00	0.00	0.00
70830	04110000000000	02101	22040110	Contributions To International Organisation (Rie)	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	0.00	0.00
Grand Total:					57,376,953.40	68,278,574.55	71,692,503.27	197,348,031.22	55,705,780.00	25,627,638.00	51,255,276.00



Rivers State Government
0123001300100-Rivers State Govt. Printing Press

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					3,654,000.00	4,348,260.00	4,565,673.00	3,480,000.00	1,708,350.00	3,416,700.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70830	04110000000000	02101	22020102	Local Travel & Transport: Others	902,700.00	1,074,213.00	1,127,923.65	3,104,836.65	902,700.00	451,350.00	902,700.00
70830	04110000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70830	04110000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70830	04110000000000	02101	22020301	Office Stationeries / Computer Consumables	772,400.00	919,156.00	965,113.80	2,656,669.80	598,400.00	299,200.00	598,400.00
70830	04110000000000	02101	22020303	Newspapers	6,600.00	7,854.00	8,246.70	22,700.70	6,600.00	3,300.00	6,600.00
70830	04110000000000	02101	22020305	Printing Of Non Security Documents	220,000.00	261,800.00	274,890.00	756,690.00	220,000.00	110,000.00	220,000.00
70830	04110000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,300.00	3,927.00	4,123.35	11,350.35	3,300.00	0.00	0.00
70830	04110000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	712,800.00	848,232.00	890,643.60	2,451,675.60	712,800.00	356,400.00	712,800.00
70830	04110000000000	02101	22020402	Maintenance Of Office Furniture	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70830	04110000000000	02101	22020501	Local Training	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70830	04110000000000	02101	22021001	Refreshment & Meals	187,000.00	222,530.00	233,656.50	643,186.50	187,000.00	93,500.00	187,000.00
70830	04110000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70830	04110000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70830	04110000000000	02101	22021007	Welfare Packages	116,000.00	138,040.00	144,942.00	398,982.00	116,000.00	58,000.00	116,000.00
Grand Total:					3,654,000.00	4,348,260.00	4,565,673.00	12,567,933.00	3,480,000.00	1,708,350.00	3,416,700.00



Rivers State Government
011101300200- Information & Communication Technology Department

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	17,205,120.00	20,474,092.80	21,497,797.44	16,704,000.00	7,357,000.00	13,614,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	0411000000000	02101	22020102	Local Travel & Transport: Others	2,847,000.00	3,387,930.00	3,557,326.50	9,792,256.50	2,847,000.00	1,423,500.00	2,847,000.00
70111	0411000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	0411000000000	02101	22020202	Telephone Charges (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70111	0411000000000	02101	22020301	Office Stationeries / Computer Consumables	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	0411000000000	02101	22020303	Newspapers	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70111	0411000000000	02101	22020305	Printing Of Non Security Documents	2,847,000.00	3,387,930.00	3,557,326.50	9,792,256.50	2,847,000.00	1,423,500.00	2,847,000.00
70111	0411000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	0411000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,161,120.00	1,381,732.80	1,450,819.44	3,993,672.24	660,000.00	330,000.00	660,000.00
70111	0411000000000	02101	22020402	Maintenance Of Office Furniture	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	0411000000000	02101	22020501	Local Training	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	0411000000000	02101	22020702	Information Technology Consulting (Rie)	640,000.00	761,600.00	799,680.00	2,201,280.00	640,000.00	0.00	0.00
70111	0411000000000	02101	22021001	Refreshment & Meals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	0411000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70111	0411000000000	02101	22021007	Welfare Packages	1,760,000.00	2,094,400.00	2,199,120.00	6,053,520.00	1,760,000.00	880,000.00	660,000.00
70111	0411000000000	02101	22040110	Contributions To International Organisation (Rie)	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	0.00	0.00
Grand Total:					17,205,120.00	20,474,092.80	21,497,797.44	59,177,010.24	16,704,000.00	7,357,000.00	13,614,000.00



Rivers State Government
011100100200-Office of the Deputy Governor

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	645,247,443.87	767,844,458.21	806,236,681.12	626,453,829.00	302,868,016.50	596,736,033.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	200,766,033.00	238,911,579.27	250,857,158.23	690,534,770.50	200,766,033.00	100,383,016.50	200,766,033.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	1,480,000.00	1,761,200.00	1,849,260.00	5,090,460.00	1,480,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70111	1713000000000	02101	22020303	Newspapers	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70111	1713000000000	02101	22020311	Food Stuff / Catering Materials Supplies	12,540,000.00	14,922,600.00	15,668,730.00	43,131,330.00	12,540,000.00	6,270,000.00	12,540,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	22,776,600.00	27,104,154.00	28,459,361.70	78,340,115.70	22,776,600.00	11,388,300.00	22,776,600.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	42,570,000.00	50,658,300.00	53,191,215.00	146,419,515.00	42,570,000.00	21,285,000.00	42,570,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	172,543,354.87	205,326,592.30	215,592,921.91	593,462,869.08	153,749,740.00	76,874,870.00	152,749,740.00
70111	1713000000000	02101	22020501	Local Training	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020601	Security Services	33,000,000.00	39,270,000.00	41,233,500.00	113,503,500.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	1,537,992.00	1,830,210.48	1,921,721.00	5,289,923.48	1,537,992.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	21,820,460.00	25,966,347.40	27,264,664.77	75,051,472.17	21,820,460.00	10,910,230.00	19,820,460.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	66,343,200.00	78,948,408.00	82,895,828.40	228,187,436.40	66,343,200.00	33,171,600.00	66,343,200.00
70111	1713000000000	02101	22021007	Welfare Packages	12,930,000.00	15,386,700.00	16,156,035.00	44,472,735.00	12,930,000.00	6,465,000.00	6,930,000.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	11,699,804.00	13,922,766.76	14,618,905.10	40,241,475.86	11,699,804.00	0.00	0.00
70111	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	19,770,000.00	23,526,300.00	24,702,615.00	67,998,915.00	19,770,000.00	9,885,000.00	19,770,000.00
Grand Total:					645,247,443.87	767,844,458.21	806,236,681.12	2,219,328,583.19	626,453,829.00	302,868,016.50	596,736,033.00



Rivers State Government
011100300100-Rivers State Boundary Commission

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					197,133,300.00	234,588,627.00	246,318,058.35	187,746,000.00	72,208,800.00	194,421,083.46

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	23,967,900.00	28,521,801.00	29,947,891.05	82,437,592.05	14,580,600.00	7,290,300.00	14,580,600.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	810,000.00	963,900.00	1,012,095.00	2,785,995.00	810,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,020,000.00	1,213,800.00	1,274,490.00	3,508,290.00	1,020,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,504,800.00	1,790,712.00	1,880,247.60	5,175,759.60	1,504,800.00	752,400.00	1,504,800.00
70111	17130000000000	02101	22020303	Newspapers	221,483.46	263,565.32	276,743.58	761,792.36	221,483.46	110,741.73	221,483.46
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,881,000.00	2,238,390.00	2,350,309.50	6,469,699.50	1,881,000.00	940,500.00	1,881,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,663,200.00	1,979,208.00	2,078,168.40	5,720,576.40	1,663,200.00	831,600.00	1,663,200.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70111	17130000000000	02101	22020706	Surveying Services (Abia/Rivers Boundary Demarcation)	33,000,000.00	39,270,000.00	41,233,500.00	113,503,500.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	17130000000000	02101	22020706	Surveying Services (Bayelsa/Rivers Boundary Demarcation)	82,335,000.00	97,978,650.00	102,877,582.50	283,191,232.50	82,335,000.00	41,167,500.00	82,335,000.00
70111	17130000000000	02101	22020706	Surveying Services (Imo/Rivers Boundary Demarcation)	16,500,000.00	19,635,000.00	20,616,750.00	56,751,750.00	16,500,000.00	0.00	16,500,000.00
70111	17130000000000	02101	22020706	Surveying Services (Delta/Rivers Boundary Demarcation)	19,800,000.00	23,562,000.00	24,740,100.00	68,102,100.00	19,800,000.00	0.00	16,500,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,716,000.00	2,042,040.00	2,144,142.00	5,902,182.00	1,716,000.00	858,000.00	19,800,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,716,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	1,287,000.00	1,531,530.00	1,608,106.50	4,426,636.50	1,287,000.00	643,500.00	1,320,000.00
70111	17130000000000	02101	22021007	Welfare Packages	2,796,516.54	3,327,854.68	3,494,247.42	9,618,618.64	2,796,516.54	1,398,258.27	1,287,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	1,314,000.00	1,563,660.00	1,641,843.00	4,519,503.00	1,314,000.00	0.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	1,784,400.00	2,123,436.00	2,229,607.80	6,137,443.80	1,784,400.00	0.00	0.00
Grand Total:					197,133,300.00	234,588,627.00	246,318,058.35	678,039,985.35	187,746,000.00	72,208,800.00	194,421,083.46



Rivers State Government
011101900100- Ministry of Special Duties

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					33,600,311.86	39,984,371.11	41,983,589.67	32,621,662.00	15,176,422.50	28,252,845.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	4,622,727.75	5,501,046.02	5,776,098.32	15,899,872.10	4,622,727.75	2,311,363.88	4,622,727.75
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	250,000.00	297,500.00	312,375.00	859,875.00	250,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	412,000.00	490,280.00	514,794.00	1,417,074.00	412,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	4,952,118.35	5,893,020.84	6,187,671.88	17,032,811.06	4,952,118.35	2,476,059.18	4,952,118.35
70111	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	720,000.00	856,800.00	899,640.00	2,476,440.00	720,000.00	0.00	0.00
70111	1713000000000	02101	22020310	Teaching Aids / Instruction Materials	410,520.00	488,518.80	512,944.74	1,411,983.54	410,520.00	205,260.00	410,520.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	4,600,809.40	5,474,963.19	5,748,711.35	15,824,483.93	4,600,809.40	2,300,404.70	4,600,809.40
70111	1713000000000	02101	22020406	Other Maintenance Services	2,958,649.86	3,520,793.33	3,696,833.00	10,176,276.19	1,980,000.00	990,000.00	1,980,000.00
70111	1713000000000	02101	22020501	Local Training	5,148,000.00	6,126,120.00	6,432,426.00	17,706,546.00	5,148,000.00	2,574,000.00	5,148,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	586,817.00	698,312.23	733,227.84	2,018,357.07	586,817.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	1,999,189.50	2,379,035.51	2,497,987.28	6,876,212.29	1,999,189.50	999,594.75	1,999,189.50
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	1,028,000.00	1,223,320.00	1,284,486.00	3,535,806.00	1,028,000.00	514,000.00	528,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	265,980.00	316,516.20	332,342.01	914,838.21	265,980.00	132,990.00	265,980.00
70111	1713000000000	02101	22021006	Postages & Courier Services	15,180.00	18,064.20	18,967.41	52,211.61	15,180.00	7,590.00	15,180.00
70111	1713000000000	02101	22021007	Welfare Packages	2,162,320.00	2,573,160.80	2,701,818.84	7,437,299.64	2,162,320.00	1,081,160.00	562,320.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
Grand Total:					33,600,311.86	39,984,371.11	41,983,589.67	115,568,272.64	32,621,662.00	15,176,422.50	28,252,845.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	19,968,000.00	23,761,920.00	24,950,016.00	19,200,000.00	9,250,000.00	18,000,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,572,158.75	3,060,868.91	3,213,912.36	8,846,940.02	2,572,158.75	1,286,079.38	2,572,158.75
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	200,000.00	238,000.00	249,900.00	687,900.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	160,000.00	190,400.00	199,920.00	550,320.00	160,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,669,549.35	4,366,763.73	4,585,101.91	12,621,414.99	2,901,549.35	1,450,774.68	2,901,549.35
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	40,000.00	47,600.00	49,980.00	137,580.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020310	Teaching Aids / Instruction Materials	410,520.00	488,518.80	512,944.74	1,411,983.54	410,520.00	205,260.00	410,520.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	2,221,393.71	2,332,463.39	6,420,574.50	1,866,717.40	933,358.70	1,866,717.40
70111	17130000000000	02101	22020406	Other Maintenance Services	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	17130000000000	02101	22020501	Local Training	2,413,908.00	2,872,550.52	3,016,178.05	8,302,636.57	2,413,908.00	1,206,954.00	2,413,908.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,415,666.50	1,684,643.14	1,768,875.29	4,869,184.93	1,415,666.50	707,833.25	1,315,666.50
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	265,980.00	316,516.20	332,342.01	914,838.21	265,980.00	132,990.00	265,980.00
70111	17130000000000	02101	22021006	Postages & Courier Services	15,180.00	18,064.20	18,967.41	52,211.61	15,180.00	7,590.00	15,180.00
70111	17130000000000	02101	22021007	Welfare Packages	962,320.00	1,145,160.80	1,202,418.84	3,309,899.64	962,320.00	481,160.00	562,320.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	200,000.00	238,000.00	249,900.00	687,900.00	200,000.00	0.00	0.00
Grand Total:					19,968,000.00	23,761,920.00	24,950,016.00	68,679,936.00	19,200,000.00	9,250,000.00	18,000,000.00



Rivers State Government
014800100100-Rivers State Independent Electoral Commission

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					26,883,000.00	31,990,770.00	33,590,308.50	26,100,000.00	11,850,500.00	22,701,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70160	17130000000000	02101	22020102	Local Travel & Transport: Others	6,069,000.00	7,222,110.00	7,583,215.50	20,874,325.50	6,069,000.00	3,034,500.00	6,069,000.00
70160	17130000000000	02101	22020201	Electricity Charges (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70160	17130000000000	02101	22020202	Telephone Charges (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70160	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	4,422,000.00	5,262,180.00	5,525,289.00	15,209,469.00	4,422,000.00	2,211,000.00	4,422,000.00
70160	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70160	17130000000000	02101	22020304	Magazines & Periodicals	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70160	17130000000000	02101	22020305	Printing Of Non Security Documents	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70160	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	580,000.00	690,200.00	724,710.00	1,994,910.00	580,000.00	0.00	0.00
70160	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70160	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70160	17130000000000	02101	22020406	Other Maintenance Services	1,113,000.00	1,324,470.00	1,390,693.50	3,828,163.50	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22020501	Local Training	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70160	17130000000000	02101	22020601	Security Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70160	17130000000000	02101	22021001	Refreshment & Meals	1,850,000.00	2,201,500.00	2,311,575.00	6,363,075.00	1,850,000.00	925,000.00	1,650,000.00
70160	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,790,000.00	2,130,100.00	2,236,605.00	6,156,705.00	1,790,000.00	895,000.00	990,000.00
70160	17130000000000	02101	22021003	Publicity & Advertisements	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70160	17130000000000	02101	22021006	Postages & Courier Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22021007	Welfare Packages	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	499,000.00	593,810.00	623,500.50	1,716,310.50	499,000.00	0.00	0.00
Grand Total:					26,883,000.00	31,990,770.00	33,590,308.50	92,464,078.50	26,100,000.00	11,850,500.00	22,701,000.00



Rivers State Government
011100201000-Special Adviser on Amnesty Program

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100202000-Special Adviser on Employment Generation

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	4,176,000.00	8,352,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	163,500.00	327,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	4,176,000.00	8,352,000.00



Rivers State Government
011100200200 Special Adviser on Inter Government Affairs

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100200700-Special Adviser on Investment

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	4,725,000.00	5,622,750.00	5,903,887.50	16,251,637.50	4,725,000.00	2,362,500.00	4,725,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,150,560.00	1,369,166.40	1,437,624.72	3,957,351.12	900,000.00	450,000.00	900,000.00
70111	17130000000000	02101	22020303	Newspapers	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	36,000.00	72,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	90,000.00	180,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22020501	Local Training	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	108,000.00	128,520.00	134,946.00	371,466.00	108,000.00	54,000.00	108,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100201500-Special Adviser on Lands

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	594,000.00	706,860.00	742,203.00	2,043,063.00	594,000.00	297,000.00	594,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22021007	Welfare Packages	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100202200-Special Adviser on Pollution Control

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100201400-Special Adviser on Primary Health Care

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,738,000.00	2,068,220.00	2,171,631.00	5,977,851.00	1,738,000.00	869,000.00	1,738,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,944,560.00	2,314,026.40	2,429,727.72	6,688,314.12	1,694,000.00	847,000.00	1,694,000.00
70111	17130000000000	02101	22020303	Newspapers	36,300.00	43,197.00	45,356.85	124,853.85	36,300.00	18,150.00	36,300.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020501	Local Training	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Services	72,600.00	86,394.00	90,713.70	249,707.70	72,600.00	36,300.00	72,600.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	411,400.00	489,566.00	514,044.30	1,415,010.30	411,400.00	205,700.00	411,400.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	290,400.00	345,576.00	362,854.80	998,830.80	290,400.00	145,200.00	290,400.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	36,300.00	43,197.00	45,356.85	124,853.85	36,300.00	18,150.00	36,300.00
70111	17130000000000	02101	22021007	Welfare Packages	242,000.00	287,980.00	302,379.00	832,359.00	242,000.00	121,000.00	242,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
0111002001300-Special Adviser on Project Monitoring & Implementation

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22021007	Welfare Packages	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100200300-Special Adviser on Religious Matters

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,880,000.00	3,427,200.00	3,598,560.00	9,905,760.00	2,880,000.00	1,440,000.00	2,880,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,765,560.00	2,101,016.40	2,206,067.22	6,072,643.62	1,515,000.00	757,500.00	1,515,000.00
70111	17130000000000	02101	22020303	Newspapers	121,200.00	144,228.00	151,439.40	416,867.40	121,200.00	60,600.00	121,200.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	303,000.00	360,570.00	378,598.50	1,042,168.50	303,000.00	151,500.00	303,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020501	Local Training	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	181,800.00	216,342.00	227,159.10	625,301.10	181,800.00	90,900.00	181,800.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100200500-Special Adviser on Special Projects

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: **Administrative 01**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100201900-Special Adviser on Parks and Gardens

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,947,000.00	2,316,930.00	2,432,776.50	6,696,706.50	1,947,000.00	973,500.00	1,947,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020701	Financial Consulting	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100202500-Special Adviser on Urban Development Control

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	4,176,000.00	8,352,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	30,000.00	60,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	163,500.00	327,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	240,000.00	480,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	4,176,000.00	8,352,000.00



Rivers State Government
011100204000-Special Adviser on Conflict Resolution

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100203700-Special Adviser on Federal Government Projects

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100200600-Special Adviser on Inter Party Matters

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100204300-Special Adviser on Rural Development

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100202600-Special Adviser on Civil Society Relations

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100204100-Special Adviser on Corporate Matters

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	0.00	0.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100203200-Special Adviser on Environmental Sanitation

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100202400-Special Adviser on Food Security

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100203800-Special Adviser on Higher Education

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	0.00	0.00



Rivers State Government
011100202300-Special Adviser on Industrial Waste Management

2019 Budget

Details of Overhead Costs

Sector: **Administrative 01**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100203500-Special Adviser on Infrastructure

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100203600-Special Adviser on Labour Relations

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100200400-Special Adviser on Pension Matters

2019 Budget

Details of Overhead Costs

Sector: **Administrative 01**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	0.00	0.00



Rivers State Government
011100204200-Special Adviser on Pleasure Park Administration

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02102	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	0.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02102	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02102	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	0.00
70111	17130000000000	02102	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	0.00
70111	17130000000000	02102	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	0.00
70111	17130000000000	02102	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02102	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02102	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02102	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02102	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02102	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02102	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	0.00



Rivers State Government
011100202900-Special Adviser on Public Assets Maintenance

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	0.00	0.00



Rivers State Government
011100202700-Special Adviser on Security

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



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

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	8,352,000.00	3,712,500.00	7,425,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	8,352,000.00	3,712,500.00	7,425,000.00



Rivers State Government
011100204500-Special Adviser on Gender Matters

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,602,560.00	10,237,046.40	10,748,898.72	0.00	0.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	2,945,250.00	3,092,512.50	8,512,762.50	0.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	0.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	0.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	0.00	0.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	0.00	0.00	0.00
Grand Total:					8,602,560.00	10,237,046.40	10,748,898.72	29,588,505.12	0.00	0.00	0.00



Rivers State Government
011101600100-State Economic Advisory Council

2019 Budget

Details of Overhead Costs

Sector: Administrative 01

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					120,794,280.00	143,745,193.20	150,932,452.86	117,276,000.00	53,531,000.00	107,062,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	67,752,000.00	80,624,880.00	84,656,124.00	233,033,004.00	67,752,000.00	33,876,000.00	67,752,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70111	17130000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	2,214,000.00	2,634,660.00	2,766,393.00	7,615,053.00	2,214,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	8,138,280.00	9,684,553.20	10,168,780.86	27,991,614.06	4,620,000.00	2,310,000.00	4,620,000.00
70111	17130000000000	02101	22020501	Local Training	5,940,000.00	7,068,600.00	7,422,030.00	20,430,630.00	5,940,000.00	2,970,000.00	5,940,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	7,920,000.00	9,424,800.00	9,896,040.00	27,240,840.00	7,920,000.00	3,960,000.00	7,920,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021007	Welfare Packages	9,280,000.00	11,043,200.00	11,595,360.00	31,918,560.00	9,280,000.00	4,640,000.00	9,280,000.00
Grand Total:					120,794,280.00	143,745,193.20	150,932,452.86	415,471,926.06	117,276,000.00	53,531,000.00	107,062,000.00



Rivers State Government
021500100100-Ministry of Agriculture

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	29,278,284.00	34,841,157.96	36,583,215.86	27,884,080.00	12,129,237.00	23,914,937.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70421	01010000000000	02101	22020102	Local Travel & Transport: Others	5,661,109.08	6,736,719.81	7,073,555.80	19,471,384.68	5,661,109.08	2,830,554.54	5,661,109.08
70421	01010000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
70421	01010000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70421	01010000000000	02101	22020203	Internet Access Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70421	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	3,770,204.00	4,486,542.76	4,710,869.90	12,967,616.66	2,376,000.00	1,188,000.00	2,376,000.00
70421	01010000000000	02101	22020302	Books	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70421	01010000000000	02101	22020303	Newspapers	99,330.00	118,202.70	124,112.84	341,645.54	99,330.00	49,665.00	99,330.00
70421	01010000000000	02101	22020304	Magazines & Periodicals	158,400.00	188,496.00	197,920.80	544,816.80	158,400.00	79,200.00	158,400.00
70421	01010000000000	02101	22020305	Printing Of Non Security Documents	660.00	785.40	824.67	2,270.07	660.00	330.00	660.00
70421	01010000000000	02101	22020307	Drugs/Laboratory/Medical Supplies	236,280.00	281,173.20	295,231.86	812,685.06	236,280.00	118,140.00	236,280.00
70421	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	343,537.00	408,809.03	429,249.48	1,181,595.51	343,537.00	171,768.50	0.00
70421	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70421	01010000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70421	01010000000000	02101	22020404	Maintenance Of Office / It Equipments	1,709,070.00	2,033,793.30	2,135,482.97	5,878,346.27	1,709,070.00	854,535.00	1,709,070.00
70421	01010000000000	02101	22020406	Other Maintenance Services	660.00	785.40	824.67	2,270.07	660.00	330.00	660.00
70421	01010000000000	02101	22020501	Local Training	3,535,827.92	4,207,635.22	4,418,016.99	12,161,480.13	3,535,827.92	1,767,913.96	3,535,827.92
70421	01010000000000	02101	22020707	Agricultural Consulting (Rie)	2,995,606.00	3,564,771.14	3,743,009.70	10,303,386.84	2,995,606.00	0.00	0.00
70421	01010000000000	02101	22020702	Motor Vehicle Fuel Cost	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70421	01010000000000	02101	22021003	Refreshment & Meals	2,442,000.00	2,905,980.00	3,051,279.00	8,399,259.00	2,442,000.00	1,221,000.00	2,442,000.00
70421	01010000000000	02101	22021003	Publicity & Advertisements	382,800.00	455,532.00	478,308.60	1,316,640.60	382,800.00	191,400.00	382,800.00
70421	01010000000000	02101	22021007	Welfare Packages	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70421	01010000000000	02101	22021021	Special Days/Celebrations	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
Grand Total:					29,278,284.00	34,841,157.96	36,583,215.86	100,702,657.82	27,884,080.00	12,129,237.00	23,914,937.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	6,781,584.70	8,070,085.79	8,473,590.08	6,165,077.00	2,813,708.50	5,627,417.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70421	01010000000000	02101	22020102	Local Travel & Transport: Others	1,205,371.90	1,434,392.56	1,506,112.19	4,145,876.65	1,205,371.90	602,685.95	1,205,371.90
70421	01010000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
70421	01010000000000	02101	22020202	Telephone Charges (Rie)	105,000.00	124,950.00	131,197.50	361,147.50	105,000.00	0.00	0.00
70421	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	957,000.00	1,138,830.00	1,195,771.50	3,291,601.50	957,000.00	478,500.00	957,000.00
70421	01010000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70421	01010000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70421	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	102,660.00	122,165.40	128,273.67	353,099.07	102,660.00	0.00	0.00
70421	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70421	01010000000000	02101	22020402	Maintenance Of Office Furniture	580,845.10	691,205.67	725,765.95	1,997,816.72	580,845.10	290,422.55	580,845.10
70421	01010000000000	02101	22020501	Local Training	607,200.00	722,568.00	758,696.40	2,088,464.40	607,200.00	303,600.00	607,200.00
70421	01010000000000	02101	22020702	Information Technology Consulting (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70421	01010000000000	02101	22021001	Refreshment & Meals	1,639,507.70	1,951,014.16	2,048,564.87	5,639,086.73	1,023,000.00	511,500.00	1,023,000.00
70421	01010000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70421	01010000000000	02101	22021007	Welfare Packages	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					6,781,584.70	8,070,085.79	8,473,590.08	23,325,260.58	6,165,077.00	2,813,708.50	5,627,417.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,333,941.00	9,917,389.79	10,413,259.28	7,576,310.00	3,763,255.00	7,526,510.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70423	01010000000000	02101	22020102	Local Travel & Transport: Others	5,172,121.00	6,154,823.99	6,462,565.19	17,789,510.18	2,645,211.50	1,322,605.75	2,645,211.50
70423	01010000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70423	01010000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70423	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	235,620.00	280,387.80	294,407.19	810,414.99	235,620.00	117,810.00	235,620.00
70423	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	0.00	0.00
70423	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70423	01010000000000	02101	22020402	Maintenance Of Office Furniture	752,400.00	895,356.00	940,123.80	2,587,879.80	752,400.00	376,200.00	752,400.00
70423	01010000000000	02101	22020501	Local Training	1,155,000.00	1,374,450.00	1,443,172.50	3,972,622.50	1,155,000.00	577,500.00	1,155,000.00
70423	01010000000000	02101	22020704	Engineering Services	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	6,000.00	12,000.00
70423	01010000000000	02101	22030104	Correspondence Advances	0.00	0.00	0.00	0.00	1,769,278.50	884,639.25	1,769,278.50
70423	01010000000000	02101	22021001	Refreshment & Meals	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
Grand Total:					8,333,941.00	9,917,389.79	10,413,259.28	28,664,590.07	7,576,310.00	3,763,255.00	7,526,510.00



Rivers State Government
027000100100-Ministry of Budget & Economic Planning

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					96,375,437.40	114,686,770.51	120,421,109.03	87,614,034.00	42,869,915.50	85,739,832.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	19,480,400.00	23,181,676.00	24,340,759.80	67,002,835.80	19,480,400.00	9,740,200.00	14,480,400.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	7,000.00	8,330.00	8,746.50	24,076.50	7,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	17,341,403.40	20,636,270.05	21,668,083.55	59,645,756.99	8,580,000.00	4,290,000.00	8,580,000.00
70111	1713000000000	02101	22020303	Newspapers	5,016.00	5,969.04	6,267.49	17,252.53	5,016.00	2,508.00	5,016.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	15,451,151.00	18,386,869.69	19,306,213.17	53,144,233.86	15,451,151.00	7,725,575.50	4,095,960.00
70111	1713000000000	02101	22020306	Printing Of Security Documents	2,095,960.00	2,494,192.40	2,618,902.02	7,209,054.42	2,095,960.00	1,047,980.00	15,451,152.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,203.00	8,571.57	9,000.15	24,774.72	7,203.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,801,880.00	3,334,237.20	3,500,949.06	9,637,066.26	2,801,880.00	1,400,940.00	4,301,880.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70111	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	1,840,000.00	2,189,600.00	2,299,080.00	6,328,680.00	1,840,000.00	920,000.00	15,840,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020501	Local Training	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	2,110,680.00	2,511,709.20	2,637,294.66	7,259,683.86	2,110,680.00	1,055,340.00	2,110,680.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	8,980,000.00	10,686,200.00	11,220,510.00	30,886,710.00	8,980,000.00	4,490,000.00	1,980,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	2,090,880.00	2,488,147.20	2,612,554.56	7,191,581.76	2,090,880.00	1,045,440.00	2,090,880.00
70111	1713000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22021007	Welfare Packages	7,519,600.00	8,948,324.00	9,395,740.20	25,863,664.20	7,519,600.00	3,759,800.00	2,019,600.00
70111	1713000000000	02101	22021010	Direct Teaching & Laboratory Cost	264.00	314.16	329.87	908.03	264.00	132.00	264.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	1,848,000.00	2,199,120.00	2,309,076.00	6,356,196.00	1,848,000.00	0.00	0.00
Grand Total:					96,375,437.40	114,686,770.51	120,421,109.03	331,483,316.94	87,614,034.00	42,869,915.50	85,739,832.00



Rivers State Government
027000100500-Rivers State Manpower Committee

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					15,465,120.00	18,403,492.80	19,323,667.44	14,059,200.00	6,922,995.00	13,845,990.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,011,305.00	5,963,452.95	6,261,625.60	17,236,383.55	5,011,305.00	2,505,652.50	5,011,305.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,437,349.52	2,900,445.93	3,045,468.23	8,383,263.67	1,031,429.52	515,714.76	1,031,429.52
70111	17130000000000	02101	22020303	Newspapers	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	123,210.00	146,619.90	153,950.90	423,780.80	123,210.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70111	17130000000000	02101	22020501	Local Training	435,600.00	518,364.00	544,282.20	1,498,246.20	435,600.00	217,800.00	435,600.00
70111	17130000000000	02101	22021001	Refreshment & Meals	324,720.00	386,416.80	405,737.64	1,116,874.44	324,720.00	162,360.00	324,720.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70111	17130000000000	02101	22021007	Welfare Packages	5,379,735.48	6,401,885.22	6,721,979.48	18,503,600.18	5,379,735.48	2,689,867.74	5,379,735.48
Grand Total:					15,465,120.00	18,403,492.80	19,323,667.44	53,192,280.24	14,059,200.00	6,922,995.00	13,845,990.00



Rivers State Government
022200100100-Ministry of Commerce & Industry

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	26,195,452.50	31,172,588.48	32,731,217.90	24,948,050.00	10,264,675.00	20,529,350.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70112	17130000000000	02101	22020203	Internet Access Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,178,000.00	2,591,820.00	2,721,411.00	7,491,231.00	2,178,000.00	1,089,000.00	2,178,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020404	Maintenance Of Office / It Equipments	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020406	Other Maintenance Services	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70112	17130000000000	02101	22020501	Local Training	1,851,350.00	2,203,106.50	2,313,261.83	6,367,718.33	1,851,350.00	925,675.00	1,851,350.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22021006	Postages & Courier Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22021007	Welfare Packages	2,303,402.50	2,741,048.98	2,878,101.42	7,922,552.90	1,056,000.00	528,000.00	1,056,000.00
70112	17130000000000	02101	22021010	Direct Teaching & Laboratory Cost	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70112	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	3,482,700.00	4,144,413.00	4,351,633.65	11,978,746.65	3,482,700.00	0.00	0.00
Grand Total:					26,195,452.50	31,172,588.48	32,731,217.90	90,099,258.87	24,948,050.00	10,264,675.00	20,529,350.00



Rivers State Government
022206000100-Directorate of Co-operative Development

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	2,144,984.40	2,552,531.44	2,680,158.01	2,062,485.00	963,262.50	1,926,525.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	514,800.00	612,612.00	643,242.60	1,770,654.60	514,800.00	257,400.00	514,800.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	211,860.00	252,113.40	264,719.07	728,692.47	211,860.00	105,930.00	211,860.00
70112	17130000000000	02101	22020303	Newspapers	13,200.00	15,708.00	16,493.40	45,401.40	13,200.00	6,600.00	13,200.00
70112	17130000000000	02101	22020304	Magazines & Periodicals	73,920.00	87,964.80	92,363.04	254,247.84	73,920.00	36,960.00	73,920.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	14,520.00	17,278.80	18,142.74	49,941.54	14,520.00	7,260.00	14,520.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	365,904.00	435,425.76	457,197.05	1,258,526.81	365,904.00	182,952.00	365,904.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	18,480.00	21,991.20	23,090.76	63,561.96	18,480.00	9,240.00	18,480.00
70112	17130000000000	02101	22020406	Other Maintenance Services	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70112	17130000000000	02101	22020501	Local Training	205,245.00	244,241.55	256,453.63	705,940.18	205,245.00	102,622.50	205,245.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	130,283.40	155,037.25	162,789.11	448,109.75	47,784.00	23,892.00	47,784.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	152,460.00	181,427.40	190,498.77	524,386.17	152,460.00	76,230.00	152,460.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	73,920.00	87,964.80	92,363.04	254,247.84	73,920.00	36,960.00	73,920.00
70112	17130000000000	02101	22021006	Postages & Courier Services	10,692.00	12,723.48	13,359.65	36,775.13	10,692.00	5,346.00	10,692.00
70112	17130000000000	02101	22021007	Welfare Packages	25,740.00	30,630.60	32,162.13	88,532.73	25,740.00	12,870.00	25,740.00
70112	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	15,960.00	18,992.40	19,942.02	54,894.42	15,960.00	0.00	0.00
Grand Total:					2,144,984.40	2,552,531.44	2,680,158.01	7,377,673.84	2,062,485.00	963,262.50	1,926,525.00



Rivers State Government
023600100100-Ministry of Culture & Tourism

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	48,380,263.05	57,572,513.03	60,451,138.68	46,076,441.00	22,974,875.50	45,949,751.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	7,128,000.00	8,482,320.00	8,906,436.00	24,516,756.00	7,128,000.00	3,564,000.00	7,128,000.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	21,000.00	24,990.00	26,239.50	72,229.50	21,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	4,795,870.00	5,707,085.30	5,992,439.57	16,495,394.87	4,795,870.00	2,397,935.00	4,795,870.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	67,200.00	79,968.00	83,966.40	231,134.40	67,200.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,603,822.05	6,668,548.24	7,001,975.65	19,274,345.94	3,300,000.00	1,650,000.00	3,300,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	2,989,800.00	3,557,862.00	3,735,755.10	10,283,417.10	2,989,800.00	1,494,900.00	2,989,800.00
70860	2402000000000	02101	22020501	Local Training	3,968,610.00	4,722,645.90	4,958,778.20	13,650,034.10	3,968,610.00	1,984,305.00	3,968,610.00
70860	2402000000000	02101	22020702	Information Technology Consulting (Rie)	7,200.00	8,568.00	8,996.40	24,764.40	7,200.00	0.00	0.00
70860	2402000000000	02101	22021001	Refreshment & Meals	9,049,811.00	10,769,275.09	11,307,738.84	31,126,824.93	9,049,811.00	4,524,905.50	9,049,811.00
70860	2402000000000	02101	22021007	Welfare Packages	14,717,660.00	17,514,015.40	18,389,716.17	50,621,391.57	14,717,660.00	7,358,830.00	14,717,660.00
70860	2402000000000	02101	22040103	Grant To Local Governments -Current (Rie)	9,600.00	11,424.00	11,995.20	33,019.20	9,600.00	0.00	0.00
70860	2402000000000	02101	22040110	Contributions To International Organisation (Rie)	6,690.00	7,961.10	8,359.16	23,010.26	6,690.00	0.00	0.00
Grand Total:					48,380,263.05	57,572,513.03	60,451,138.68	166,403,914.76	46,076,441.00	22,974,875.50	45,949,751.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,167,782.93	9,719,661.69	10,205,644.77	7,358,363.00	3,648,681.50	7,297,363.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70820	2402000000000	02101	22020102	Local Travel & Transport: Others	5,033,194.72	5,989,501.72	6,288,976.80	17,311,673.24	5,033,194.72	2,516,597.36	5,033,194.72
70820	2402000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70820	2402000000000	02101	22020202	Telephone Charges (Rie)	31,000.00	36,890.00	38,734.50	106,624.50	31,000.00	0.00	0.00
70820	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	1,172,419.93	1,395,179.72	1,464,938.70	4,032,538.35	363,000.00	181,500.00	363,000.00
70820	2402000000000	02101	22020305	Printing Of Non Security Documents	181,500.00	215,985.00	226,784.25	624,269.25	181,500.00	90,750.00	181,500.00
70820	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	363,000.00	431,970.00	453,568.50	1,248,538.50	363,000.00	181,500.00	363,000.00
70820	2402000000000	02101	22020402	Maintenance Of Office Furniture	363,000.00	431,970.00	453,568.50	1,248,538.50	363,000.00	181,500.00	363,000.00
70820	2402000000000	02101	22020406	Other Maintenance Services	58,485.24	69,597.44	73,077.31	201,159.98	58,485.24	29,242.62	58,485.24
70820	2402000000000	02101	22020501	Local Training	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70820	2402000000000	02101	22020605	Cleaning & Fumigation Services	141,900.00	168,861.00	177,304.05	488,065.05	141,900.00	70,950.00	141,900.00
70820	2402000000000	02101	22021001	Refreshment & Meals	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70820	2402000000000	02101	22021002	Honorarium & Sitting Allowance	265,283.04	315,686.82	331,471.16	912,441.02	265,283.04	132,641.52	265,283.04
Grand Total:					8,167,782.93	9,719,661.69	10,205,644.77	28,093,089.39	7,358,363.00	3,648,681.50	7,297,363.00



Rivers State Government
023600300100-Rivers State Museum

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	2,474,419.20	2,944,558.85	3,091,786.79	2,249,472.00	1,077,486.00	2,094,972.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	378,972.00	450,976.68	473,525.51	1,303,474.19	378,972.00	189,486.00	378,972.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70860	2402000000000	02101	22020302	Books	26,400.00	31,416.00	32,986.80	90,802.80	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22020303	Newspapers	26,400.00	31,416.00	32,986.80	90,802.80	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22020304	Magazines & Periodicals	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22020305	Printing Of Non Security Documents	52,800.00	62,832.00	65,973.60	181,605.60	52,800.00	26,400.00	52,800.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	64,500.00	76,755.00	80,592.75	221,847.75	64,500.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
70860	2402000000000	02101	22020404	Maintenance Of Office / It Equipments	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	9,900.00	19,800.00
70860	2402000000000	02101	22020406	Other Maintenance Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22020501	Local Training	719,947.20	856,737.17	899,574.03	2,476,258.39	495,000.00	247,500.00	495,000.00
70860	2402000000000	02101	22020605	Cleaning & Fumigation Services	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70860	2402000000000	02101	22021001	Refreshment & Meals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70860	2402000000000	02101	22021002	Honorarium & Sitting Allowance	46,200.00	54,978.00	57,726.90	158,904.90	46,200.00	23,100.00	46,200.00
70860	2402000000000	02101	22021003	Publicity & Advertisements	26,400.00	31,416.00	32,986.80	90,802.80	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22021007	Welfare Packages	145,800.00	173,502.00	182,177.10	501,479.10	145,800.00	72,900.00	85,800.00
Grand Total:					2,474,419.20	2,944,558.85	3,091,786.79	8,510,764.84	2,249,472.00	1,077,486.00	2,094,972.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					26,290,704.00	31,285,937.76	32,850,234.65	23,900,640.00	8,860,320.00	17,720,640.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	5,180,640.00	6,164,961.60	6,473,209.68	17,818,811.28	5,180,640.00	2,590,320.00	5,180,640.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	475,200.00	565,488.00	593,762.40	1,634,450.40	475,200.00	237,600.00	475,200.00
70860	2402000000000	02101	22020303	Newspapers	81,180.00	96,604.20	101,434.41	279,218.61	81,180.00	40,590.00	81,180.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	1,122,000.00	1,335,180.00	1,401,939.00	3,859,119.00	1,122,000.00	561,000.00	1,122,000.00
70860	2402000000000	02101	22020501	Local Training	2,244,000.00	2,670,360.00	2,803,878.00	7,718,238.00	2,244,000.00	1,122,000.00	2,244,000.00
70860	2402000000000	02101	22020601	Security Services	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70860	2402000000000	02101	22020702	Information Technology Consulting (Rie)	5,760,000.00	6,854,400.00	7,197,120.00	19,811,520.00	5,760,000.00	0.00	0.00
70860	2402000000000	02101	22020803	Plant / Generator Fuel Cost	316,800.00	376,992.00	395,841.60	1,089,633.60	316,800.00	158,400.00	316,800.00
70860	2402000000000	02101	22021001	Refreshment & Meals	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70860	2402000000000	02101	22021002	Honorarium & Sitting Allowance	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70860	2402000000000	02101	22021006	Postages & Courier Services	180,180.00	214,414.20	225,134.91	619,729.11	180,180.00	90,090.00	180,180.00
70860	2402000000000	02101	22021021	Special Days/Celebrations	5,692,704.00	6,774,317.76	7,113,033.65	19,580,055.41	3,302,640.00	1,651,320.00	3,302,640.00
Grand Total:					26,290,704.00	31,285,937.76	32,850,234.65	90,426,876.41	23,900,640.00	8,860,320.00	17,720,640.00



Rivers State Government
022000100100-Ministry of Finance

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	74,729,041.20	88,927,559.03	93,373,936.98	62,274,201.00	27,443,700.50	54,487,401.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	3,102,000.00	3,691,380.00	3,875,949.00	10,669,329.00	3,102,000.00	1,551,000.00	3,102,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	130,000.00	154,700.00	162,435.00	447,135.00	130,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	130,000.00	154,700.00	162,435.00	447,135.00	130,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,089,421.50	3,676,411.59	3,860,232.16	10,626,065.25	3,089,421.50	1,544,710.75	3,089,421.50
70112	17130000000000	02101	22020303	Newspapers	2,706,000.00	3,220,140.00	3,381,147.00	9,307,287.00	2,706,000.00	1,353,000.00	2,706,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	4,862,963.50	5,786,926.57	6,076,272.89	16,726,162.96	4,862,963.50	2,431,481.75	4,862,963.50
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,229,016.00	5,032,529.04	5,284,155.49	14,545,700.53	4,229,016.00	2,114,508.00	4,229,016.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22020406	Other Maintenance Services	2,963,400.00	3,526,446.00	3,702,768.30	10,192,614.30	2,963,400.00	1,481,700.00	2,963,400.00
70112	17130000000000	02101	22020501	Local Training	4,950,000.00	5,890,500.00	6,185,025.00	17,025,525.00	4,950,000.00	2,475,000.00	4,950,000.00
70112	17130000000000	02101	22020701	Financial Consulting (Rie)	6,826,800.00	8,123,892.00	8,530,086.60	23,480,778.60	6,826,800.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	2,838,000.00	3,377,220.00	3,546,081.00	9,761,301.00	2,838,000.00	1,419,000.00	2,838,000.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	20,374,840.20	24,246,059.84	25,458,362.83	70,079,262.87	7,920,000.00	3,960,000.00	7,920,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22021004	Medical Expenses-Local	930,600.00	1,107,414.00	1,162,784.70	3,200,798.70	930,600.00	465,300.00	930,600.00
70112	17130000000000	02101	22021006	Postages & Courier Services	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22021007	Welfare Packages	1,456,000.00	1,732,640.00	1,819,272.00	5,007,912.00	1,456,000.00	728,000.00	1,056,000.00
Grand Total:					74,729,041.20	88,927,559.03	93,373,936.98	257,030,537.21	62,274,201.00	27,443,700.50	54,487,401.00



Rivers State Government
022000700300-Automated Payroll Committee

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	27,991,727.02	33,310,155.15	34,975,662.91	27,176,434.00	12,638,717.00	23,777,434.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,597,834.00	5,471,422.46	5,744,993.58	15,814,250.04	4,597,834.00	2,298,917.00	4,597,834.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020501	Local Training	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70112	17130000000000	02101	22020701	Financial Consulting (Rie)	1,599,000.00	1,902,810.00	1,997,950.50	5,499,760.50	1,599,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	237,600.00	282,744.00	296,881.20	817,225.20	237,600.00	118,800.00	237,600.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	12,695,293.02	15,107,398.69	15,862,768.63	43,665,460.34	11,880,000.00	5,940,000.00	11,880,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22021007	Welfare Packages	1,533,000.00	1,824,270.00	1,915,483.50	5,272,753.50	1,533,000.00	766,500.00	33,000.00
Grand Total:					27,991,727.02	33,310,155.15	34,975,662.91	96,277,545.09	27,176,434.00	12,638,717.00	23,777,434.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					21,829,017.10	25,976,530.35	27,275,356.87	19,844,561.00	8,963,000.00	20,843,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,801,800.00	2,144,142.00	2,251,349.10	6,197,291.10	1,801,800.00	632,400.00	1,801,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	369,100.00	730,200.00
70112	17130000000000	02101	22020303	Newspapers	112,200.00	133,518.00	140,193.90	385,911.90	112,200.00	20,000.00	112,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	1,923,161.00	2,288,561.59	2,402,989.67	6,614,712.26	1,923,161.00	737,600.00	1,792,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	141,600.00	168,504.00	176,929.20	487,033.20	141,600.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	6,884,456.10	8,192,502.76	8,602,127.90	23,679,086.76	4,900,000.00	2,450,000.00	9,900,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	2,330,000.00	2,772,700.00	2,911,335.00	8,014,035.00	2,330,000.00	1,165,000.00	2,330,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70112	17130000000000	02101	22021007	Welfare Packages	5,824,800.00	6,931,512.00	7,278,087.60	20,034,399.60	5,824,800.00	2,912,400.00	2,824,800.00
Grand Total:					21,829,017.10	25,976,530.35	27,275,356.87	75,080,904.32	19,844,561.00	8,963,000.00	20,843,000.00



Rivers State Government
022000800200-Tax Appeal Commissioners

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary						2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total						12,972,280.32	15,437,013.58	16,208,864.26	12,535,731.00	6,230,329.50	12,460,659.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	1713000000000	02101	22020102	Local Travel & Transport: Others	6,114,099.00	7,275,777.81	7,639,566.70	21,029,443.51	6,114,099.00	3,057,049.50	6,114,099.00
70112	1713000000000	02101	22020201	Electricity Charges (Rie)	1,200.00	1,428.00	1,499.40	4,127.40	1,200.00	0.00	0.00
70112	1713000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70112	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	638,509.32	759,826.09	797,817.40	2,196,152.81	201,960.00	100,980.00	201,960.00
70112	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70112	1713000000000	02101	22020305	Printing Of Non Security Documents	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70112	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	693,000.00	824,670.00	865,903.50	2,383,573.50	693,000.00	346,500.00	693,000.00
70112	1713000000000	02101	22020402	Maintenance Of Office Furniture	679,800.00	808,962.00	849,410.10	2,338,172.10	679,800.00	339,900.00	679,800.00
70112	1713000000000	02101	22020501	Local Training	1,742,400.00	2,073,456.00	2,177,128.80	5,992,984.80	1,742,400.00	871,200.00	1,742,400.00
70112	1713000000000	02101	22020702	Information Technology Consulting (Rie)	31,872.00	37,927.68	39,824.06	109,623.74	31,872.00	0.00	0.00
70112	1713000000000	02101	22021001	Refreshment & Meals	673,200.00	801,108.00	841,163.40	2,315,471.40	673,200.00	336,600.00	673,200.00
70112	1713000000000	02101	22021002	Honorarium & Sitting Allowance	673,200.00	801,108.00	841,163.40	2,315,471.40	673,200.00	336,600.00	673,200.00
70112	1713000000000	02101	22021003	Publicity & Advertisements	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	1713000000000	02101	22021007	Welfare Packages	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
Grand Total:					12,972,280.32	15,437,013.58	16,208,864.26	44,618,158.16	12,535,731.00	6,230,329.50	12,460,659.00



Rivers State Government
022000200101-Debt Management Department (DMD)

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00	3,754,260.00	7,508,520.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,481,585.60	2,953,086.86	3,100,741.21	8,535,413.67	2,228,520.00	1,114,260.00	2,228,520.00
70112	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,688,585.60	10,339,416.86	10,856,387.71	29,884,390.17	8,435,520.00	3,754,260.00	7,508,520.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					9,279,072.00	11,042,095.68	11,594,200.46	8,435,520.00	3,754,260.00	7,508,520.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,493,552.00	2,967,326.88	3,115,693.22	8,576,572.10	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020303	Newspapers	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	1,238,520.00	1,473,838.80	1,547,530.74	4,259,889.54	1,238,520.00	619,260.00	1,238,520.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					9,279,072.00	11,042,095.68	11,594,200.46	31,915,368.14	8,435,520.00	3,754,260.00	7,508,520.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	8,688,585.60	10,339,416.86	10,856,387.71	8,435,520.00	3,754,260.00	7,508,520.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,903,065.60	2,264,648.06	2,377,880.47	6,545,594.13	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020303	Newspapers	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	1,238,520.00	1,473,838.80	1,547,530.74	4,259,889.54	1,238,520.00	619,260.00	1,238,520.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					8,688,585.60	10,339,416.86	10,856,387.71	29,884,390.17	8,435,520.00	3,754,260.00	7,508,520.00



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

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					6,186,048.00	7,361,397.12	7,729,466.98	5,623,680.00	2,756,220.00	5,512,440.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,737,240.00	2,067,315.60	2,170,681.38	5,975,236.98	1,737,240.00	868,620.00	1,737,240.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	24,000.00	28,560.00	29,988.00	82,548.00	24,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,486,368.00	1,768,777.92	1,857,216.82	5,112,362.74	924,000.00	462,000.00	924,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	24,000.00	28,560.00	29,988.00	82,548.00	24,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	891,000.00	1,060,290.00	1,113,304.50	3,064,594.50	891,000.00	445,500.00	891,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020501	Local Training	924,000.00	1,099,560.00	1,154,538.00	3,178,098.00	924,000.00	462,000.00	924,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	33,240.00	39,555.60	41,533.38	114,328.98	33,240.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	376,200.00	447,678.00	470,061.90	1,293,939.90	376,200.00	188,100.00	376,200.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70112	17130000000000	02101	22021007	Welfare Packages	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
Grand Total:					6,186,048.00	7,361,397.12	7,729,466.98	21,276,912.10	5,623,680.00	2,756,220.00	5,512,440.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					64,109,952.00	76,290,842.88	80,105,385.02	53,424,960.00	24,015,280.00	40,570,560.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70112	1713000000000	02101	22020102	Local Travel & Transport: Others	23,469,552.00	27,928,766.88	29,325,205.22	80,723,524.10	12,784,560.00	6,392,280.00	12,784,560.00
70112	1713000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70112	1713000000000	02101	22020202	Telephone Charges (Rie)	140,000.00	166,600.00	174,930.00	481,530.00	140,000.00	0.00	0.00
70112	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	1713000000000	02101	22020303	Newspapers	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70112	1713000000000	02101	22020305	Printing Of Non Security Documents	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	1713000000000	02101	22020402	Maintenance Of Office Furniture	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	1713000000000	02101	22020501	Local Training	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70112	1713000000000	02101	22020601	Security Services	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70112	1713000000000	02101	22020602	Office Rent	4,092,000.00	4,869,480.00	5,112,954.00	14,074,434.00	4,092,000.00	2,046,000.00	4,092,000.00
70112	1713000000000	02101	22020605	Cleaning & Fumigation Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	1713000000000	02101	22020701	Financial Consulting (Rie)	4,654,400.00	5,538,736.00	5,815,672.80	16,008,808.80	4,654,400.00	0.00	0.00
70112	1713000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70112	1713000000000	02101	22021001	Refreshment & Meals	5,300,000.00	6,307,000.00	6,622,350.00	18,229,350.00	5,300,000.00	2,650,000.00	3,300,000.00
70112	1713000000000	02101	22021003	Publicity & Advertisements	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70112	1713000000000	02101	22021007	Welfare Packages	6,780,000.00	8,068,200.00	8,471,610.00	23,319,810.00	6,780,000.00	3,390,000.00	1,320,000.00
Grand Total:					64,109,952.00	76,290,842.88	80,105,385.02	220,506,179.90	53,424,960.00	24,015,280.00	40,570,560.00



Rivers State Government
027100100100-Ministry of Employment Generation & Empowerment

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					34,078,446.15	40,553,350.92	42,581,018.46	32,455,663.00	15,341,001.50	30,682,003.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,847,110.26	6,958,061.21	7,305,964.27	20,111,135.74	5,847,110.26	2,923,555.13	5,847,110.26
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020205	Water Rates (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,324,940.00	2,766,678.60	2,905,012.53	7,996,631.13	2,324,940.00	1,162,470.00	2,324,940.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,187,800.00	3,793,482.00	3,983,156.10	10,964,438.10	3,187,800.00	1,593,900.00	3,187,800.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	17130000000000	02101	22020502	International Training	3,004,355.64	3,575,183.21	3,753,942.37	10,333,481.22	3,004,355.64	1,502,177.82	3,004,355.64
70111	17130000000000	02101	22020704	Engineering Services (Rie)	303,660.00	361,355.40	379,423.17	1,044,438.57	303,660.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,102,000.00	3,691,380.00	3,875,949.00	10,669,329.00	3,102,000.00	1,551,000.00	3,102,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	11,868,580.25	14,123,610.50	14,829,791.02	40,821,981.77	10,245,797.10	5,122,898.55	10,245,797.10
70111	17130000000000	02101	22021021	Special Days/Celebrations (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	270,000.00	321,300.00	337,365.00	928,665.00	270,000.00	0.00	0.00
Grand Total:					34,078,446.15	40,553,350.92	42,581,018.46	117,212,815.53	32,455,663.00	15,341,001.50	30,682,003.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	13,918,608.00	16,563,143.52	17,391,300.70	12,653,280.00	6,280,290.00	12,560,580.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,056,000.00	1,256,640.00	1,319,472.00	3,632,112.00	1,056,000.00	528,000.00	1,056,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,472,580.00	1,752,370.20	1,839,988.71	5,064,938.91	1,472,580.00	736,290.00	1,472,580.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020408	Maintenance Of Sea Boats	3,245,328.00	3,861,940.32	4,055,037.34	11,162,305.66	1,980,000.00	990,000.00	1,980,000.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020601	Security Services	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	62,700.00	74,613.00	78,343.65	215,656.65	62,700.00	0.00	0.00
70111	17130000000000	02101	22020805	Sea Boat Fuel Cost	1,914,000.00	2,277,660.00	2,391,543.00	6,583,203.00	1,914,000.00	957,000.00	1,914,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
Grand Total:					13,918,608.00	16,563,143.52	17,391,300.70	47,873,052.22	12,653,280.00	6,280,290.00	12,560,580.00



Rivers State Government
023200100100-Ministry of Energy & Natural Resources

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					22,820,534.10	27,156,435.58	28,514,257.36	21,733,842.00	10,065,380.00	19,930,760.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70483	17130000000000	02101	22020102	Local Travel & Transport: Others	4,628,221.00	5,507,582.99	5,782,962.14	15,918,766.13	4,628,221.00	2,314,110.50	4,628,221.00
70483	17130000000000	02101	22020201	Electricity Charges (Rie)	80,000.00	95,200.00	99,960.00	275,160.00	80,000.00	0.00	0.00
70483	17130000000000	02101	22020202	Telephone Charges (Rie)	80,000.00	95,200.00	99,960.00	275,160.00	80,000.00	0.00	0.00
70483	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,357,092.10	3,994,939.60	4,194,686.58	11,546,718.28	2,270,400.00	1,135,200.00	2,270,400.00
70483	17130000000000	02101	22020304	Magazines & Periodicals	320,539.00	381,441.41	400,513.48	1,102,493.89	320,539.00	160,269.50	320,539.00
70483	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70483	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	168,000.00	199,920.00	209,916.00	577,836.00	168,000.00	0.00	0.00
70483	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70483	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70483	17130000000000	02101	22020406	Other Maintenance Services	3,003,000.00	3,573,570.00	3,752,248.50	10,328,818.50	3,003,000.00	1,501,500.00	3,003,000.00
70483	17130000000000	02101	22020501	Local Training	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70483	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,275,082.00	1,517,347.58	1,593,214.96	4,385,644.54	1,275,082.00	0.00	0.00
70483	17130000000000	02101	22021001	Refreshment & Meals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70483	17130000000000	02101	22021003	Publicity & Advertisements	270,600.00	322,014.00	338,114.70	930,728.70	270,600.00	135,300.00	270,600.00
70483	17130000000000	02101	22021007	Welfare Packages	2,180,000.00	2,594,200.00	2,723,910.00	7,498,110.00	2,180,000.00	1,090,000.00	1,980,000.00
Grand Total:					22,820,534.10	27,156,435.58	28,514,257.36	78,491,227.04	21,733,842.00	10,065,380.00	19,930,760.00



Rivers State Government 023100100100-Ministry of Power

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					47,656,309.80	56,711,008.66	59,546,559.10	43,323,918.00	20,660,932.00	40,321,864.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70435	2114000000000	02101	22020102	Local Travel & Transport: Others	8,720,494.00	10,377,387.86	10,896,257.25	29,994,139.11	8,720,494.00	4,360,247.00	8,720,494.00
70435	2114000000000	02101	22020201	Electricity Charges (Rie)	800,000.00	952,000.00	999,600.00	2,751,600.00	800,000.00	0.00	0.00
70435	2114000000000	02101	22020202	Telephone Charges (Rie)	182,054.00	216,644.26	227,476.47	626,174.73	182,054.00	0.00	0.00
70435	2114000000000	02101	22020301	Office Stationeries / Computer Consumables	1,689,506.00	2,010,512.14	2,111,037.75	5,811,055.89	1,689,506.00	844,753.00	1,689,506.00
70435	2114000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70435	2114000000000	02101	22020305	Printing Of Non Security Documents	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70435	2114000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70435	2114000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	13,784,255.80	16,403,264.40	17,223,427.62	47,410,947.82	9,451,864.00	4,725,932.00	9,451,864.00
70435	2114000000000	02101	22020402	Maintenance Of Office Furniture	8,580,000.00	10,210,200.00	10,720,710.00	29,510,910.00	8,580,000.00	4,290,000.00	8,580,000.00
70435	2114000000000	02101	22020406	Other Maintenance Services	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70435	2114000000000	02101	22020501	Local Training	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70435	2114000000000	02101	22020702	Information Technology Consulting (Rie)	720,000.00	856,800.00	899,640.00	2,476,440.00	720,000.00	0.00	0.00
70435	2114000000000	02101	22021001	Refreshment & Meals	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70435	2114000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70435	2114000000000	02101	22021007	Welfare Packages	2,056,000.00	2,446,640.00	2,568,972.00	7,071,612.00	2,056,000.00	1,028,000.00	1,056,000.00
Grand Total:					47,656,309.80	56,711,008.66	59,546,559.10	163,913,877.56	43,323,918.00	20,660,932.00	40,321,864.00



Rivers State Government
022900100100-Ministry of Transport

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	69,736,704.40	82,986,678.24	87,136,012.15	63,397,004.00	29,706,265.50	57,412,531.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70451	2313000000000	02101	22020102	Local Travel & Transport: Others	18,540,793.92	22,063,544.76	23,166,722.00	63,771,060.69	12,201,093.52	6,100,546.76	12,201,093.52
70451	2313000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70451	2313000000000	02101	22020203	Internet Access Charges (Rie)	400,000.00	476,000.00	499,800.00	1,375,800.00	400,000.00	0.00	0.00
70451	2313000000000	02101	22020301	Office Stationeries / Computer Consumables	5,940,000.00	7,068,600.00	7,422,030.00	20,430,630.00	5,940,000.00	2,970,000.00	5,940,000.00
70451	2313000000000	02101	22020303	Newspapers	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70451	2313000000000	02101	22020304	Magazines & Periodicals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70451	2313000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70451	2313000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,260,000.00	8,639,400.00	9,071,370.00	24,970,770.00	7,260,000.00	3,630,000.00	7,260,000.00
70451	2313000000000	02101	22020402	Maintenance Of Office Furniture	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70451	2313000000000	02101	22020501	Local Training	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70451	2313000000000	02101	22020502	International Training	3,102,000.00	3,691,380.00	3,875,949.00	10,669,329.00	3,102,000.00	1,551,000.00	3,102,000.00
70451	2313000000000	02101	22020605	Cleaning & Fumigation Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70451	2313000000000	02101	22020703	Legal Services (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70451	2313000000000	02101	22021001	Refreshment & Meals	5,829,237.48	6,936,792.60	7,283,632.23	20,049,662.31	5,829,237.48	2,914,618.74	5,829,237.48
70451	2313000000000	02101	22021002	Honorarium & Sitting Allowance	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70451	2313000000000	02101	22021006	Postages & Courier Services	5,940,000.00	7,068,600.00	7,422,030.00	20,430,630.00	5,940,000.00	2,970,000.00	5,940,000.00
70451	2313000000000	02101	22021007	Welfare Packages	3,432,200.00	4,084,318.00	4,288,533.90	11,805,051.90	3,432,200.00	1,716,100.00	1,432,200.00
70451	2313000000000	02101	22040110	Contributions To International Organisation (Rie)	404,473.00	481,322.87	505,389.01	1,391,184.88	404,473.00	0.00	0.00
Grand Total:					69,736,704.40	82,986,678.24	87,136,012.15	239,859,394.78	63,397,004.00	29,706,265.50	57,412,531.00



Rivers State Government
025300100100-Ministry of Housing

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	43,192,953.10	51,399,614.19	53,969,594.90	39,266,321.00	19,540,460.50	39,080,921.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
71060	09060000000000	02101	22020102	Local Travel & Transport: Others	4,693,601.00	5,585,385.19	5,864,654.45	16,143,640.64	4,693,601.00	2,346,800.50	4,693,601.00
71060	09060000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
71060	09060000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
71060	09060000000000	02101	22020304	Magazines & Periodicals	273,900.00	325,941.00	342,238.05	942,079.05	273,900.00	136,950.00	273,900.00
71060	09060000000000	02101	22020305	Printing Of Non Security Documents	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
71060	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
71060	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
71060	09060000000000	02101	22020402	Maintenance Of Office Furniture	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
71060	09060000000000	02101	22020406	Other Maintenance Services	4,489,320.00	5,342,290.80	5,609,405.34	15,441,016.14	4,489,320.00	2,244,660.00	4,489,320.00
71060	09060000000000	02101	22020501	Local Training	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
71060	09060000000000	02101	22020702	Information Technology Consulting (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22021001	Refreshment & Meals	10,526,632.10	12,526,692.20	13,153,026.81	36,206,351.11	6,600,000.00	3,300,000.00	6,600,000.00
71060	09060000000000	02101	22021002	Honorarium & Sitting Allowance	155,100.00	184,569.00	193,797.45	533,466.45	155,100.00	77,550.00	155,100.00
71060	09060000000000	02101	22021003	Publicity & Advertisements	273,900.00	325,941.00	342,238.05	942,079.05	273,900.00	136,950.00	273,900.00
71060	09060000000000	02101	22021006	Postages & Courier Services	155,100.00	184,569.00	193,797.45	533,466.45	155,100.00	77,550.00	155,100.00
71060	09060000000000	02101	22021007	Welfare Packages	1,914,000.00	2,277,660.00	2,391,543.00	6,583,203.00	1,914,000.00	957,000.00	1,914,000.00
71060	09060000000000	02101	22040109	Grants To Communities/Ngos (Rie)	35,400.00	42,126.00	44,232.30	121,758.30	35,400.00	0.00	0.00
Grand Total:					43,192,953.10	51,399,614.19	53,969,594.90	148,562,162.19	39,266,321.00	19,540,460.50	39,080,921.00



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

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					12,527,201.50	14,907,369.79	15,652,738.27	11,388,365.00	5,415,901.00	10,831,802.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70610	09060000000000	02101	22020102	Local Travel & Transport: Others	4,380,638.50	5,212,959.82	5,473,607.81	15,067,206.12	3,241,802.00	1,620,901.00	3,241,802.00
70610	09060000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70610	09060000000000	02101	22020202	Telephone Charges (Rie)	76,563.00	91,109.97	95,665.47	263,338.44	76,563.00	0.00	0.00
70610	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70610	09060000000000	02101	22020305	Printing Of Non Security Documents	778,800.00	926,772.00	973,110.60	2,678,682.60	778,800.00	389,400.00	778,800.00
70610	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70610	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020402	Maintenance Of Office Furniture	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70610	09060000000000	02101	22020501	Local Training	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70610	09060000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70610	09060000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70610	09060000000000	02101	22021007	Welfare Packages	1,597,200.00	1,900,668.00	1,995,701.40	5,493,569.40	1,597,200.00	798,600.00	1,597,200.00
Grand Total:					12,527,201.50	14,907,369.79	15,652,738.27	43,087,309.56	11,388,365.00	5,415,901.00	10,831,802.00



Rivers State Government
026000100100-Ministry of Lands

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	26,909,308.80	32,022,077.47	33,623,181.35	24,463,008.00	11,048,304.00	21,496,608.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70130	22060000000000	02101	22020102	Local Travel & Transport: Others	6,618,484.32	7,875,996.34	8,269,796.16	22,764,276.82	4,172,183.52	2,086,091.76	4,172,183.52
70130	22060000000000	02101	22020201	Electricity Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70130	22060000000000	02101	22020202	Telephone Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70130	22060000000000	02101	22020301	Office Stationeries / Computer Consumables	1,713,660.96	2,039,256.54	2,141,219.37	5,894,136.87	1,713,660.96	856,830.48	1,713,660.96
70130	22060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,766,400.00	2,102,016.00	2,207,116.80	6,075,532.80	1,766,400.00	0.00	0.00
70130	22060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,027,258.96	3,602,438.16	3,782,560.07	10,412,257.19	3,027,258.96	1,513,629.48	3,027,258.96
70130	22060000000000	02101	22020402	Maintenance Of Office Furniture	3,687,060.96	4,387,602.54	4,606,982.67	12,681,646.17	3,687,060.96	1,843,530.48	3,687,060.96
70130	22060000000000	02101	22020406	Other Maintenance Services	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70130	22060000000000	02101	22020501	Local Training	1,654,260.96	1,968,570.54	2,066,999.07	5,689,830.57	1,654,260.96	827,130.48	1,654,260.96
70130	22060000000000	02101	22020706	Surveying Services (Rie)	400,000.00	476,000.00	499,800.00	1,375,800.00	400,000.00	0.00	0.00
70130	22060000000000	02101	22021001	Refreshment & Meals	1,896,653.22	2,257,017.33	2,369,868.20	6,523,538.75	1,896,653.22	948,326.61	1,896,653.22
70130	22060000000000	02101	22021002	Honorarium & Sitting Allowance	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70130	22060000000000	02101	22021003	Publicity & Advertisements	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70130	22060000000000	02101	22021007	Welfare Packages	1,061,529.42	1,263,220.01	1,326,381.01	3,651,130.44	1,061,529.42	530,764.71	461,529.42
Grand Total:					26,909,308.80	32,022,077.47	33,623,181.35	92,554,567.62	24,463,008.00	11,048,304.00	21,496,608.00



Rivers State Government
026000200100-Office of the Surveyor-General

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					18,016,864.80	21,440,069.11	22,512,072.57	16,378,968.00	7,602,384.00	15,204,768.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70130	22060000000000	02101	22020102	Local Travel & Transport: Others	2,730,768.00	3,249,613.92	3,412,094.62	9,392,476.54	2,730,768.00	1,365,384.00	2,730,768.00
70130	22060000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70130	22060000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70130	22060000000000	02101	22020301	Office Stationeries / Computer Consumables	1,122,000.00	1,335,180.00	1,401,939.00	3,859,119.00	1,122,000.00	561,000.00	1,122,000.00
70130	22060000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020304	Magazines & Periodicals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020306	Printing Of Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70130	22060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,257,896.80	7,446,897.19	7,819,242.05	21,524,036.04	4,620,000.00	2,310,000.00	4,620,000.00
70130	22060000000000	02101	22020402	Maintenance Of Office Furniture	1,782,000.00	2,120,580.00	2,226,609.00	6,129,189.00	1,782,000.00	891,000.00	1,782,000.00
70130	22060000000000	02101	22020501	Local Training	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70130	22060000000000	02101	22020605	Cleaning & Fumigation Services	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70130	22060000000000	02101	22020706	Surveying Services (Rie)	334,200.00	397,698.00	417,582.90	1,149,480.90	334,200.00	0.00	0.00
70130	22060000000000	02101	22020801	Motor Vehicle Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020803	Plant / Generator Fuel Cost	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70130	22060000000000	02101	22021001	Refreshment & Meals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
Grand Total:					18,016,864.80	21,440,069.11	22,512,072.57	61,969,006.48	16,378,968.00	7,602,384.00	15,204,768.00



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

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary						2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total						66,826,760.00	79,523,844.40	83,500,036.62	60,751,600.00	30,066,800.00	60,133,600.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70660	09060000000000	02101	22020102	Local Travel & Transport: Others	14,435,778.49	17,178,576.40	18,037,505.22	49,651,860.12	14,435,778.49	7,217,889.25	14,435,778.49
70660	09060000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70660	09060000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70660	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	2,233,413.60	2,657,762.18	2,790,650.29	7,681,826.08	2,233,413.60	1,116,706.80	2,233,413.60
70660	09060000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70660	09060000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70660	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	138,000.00	164,220.00	172,431.00	474,651.00	138,000.00	0.00	0.00
70660	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,710,354.36	2,035,321.69	2,137,087.77	5,882,763.82	1,710,354.36	855,177.18	1,710,354.36
70660	09060000000000	02101	22020402	Maintenance Of Office Furniture	2,367,258.96	2,817,038.16	2,957,890.07	8,142,187.19	2,367,258.96	1,183,629.48	2,367,258.96
70660	09060000000000	02101	22020413	Minor Road Maintenance	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70660	09060000000000	02101	22020501	Local Training	3,025,473.00	3,600,312.87	3,780,328.51	10,406,114.38	3,025,473.00	1,512,736.50	3,025,473.00
70660	09060000000000	02101	22020601	Security Services	26,744,020.96	31,825,384.94	33,416,654.19	91,986,060.09	20,668,860.96	10,334,430.48	20,668,860.96
70660	09060000000000	02101	22020702	Information Technology Consulting (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70660	09060000000000	02101	22020801	Motor Vehicle Fuel Cost	6,864,000.00	8,168,160.00	8,576,568.00	23,608,728.00	6,864,000.00	3,432,000.00	6,864,000.00
70660	09060000000000	02101	22021001	Refreshment & Meals	1,654,260.63	1,968,570.15	2,066,998.66	5,689,829.44	1,654,260.63	827,130.32	1,654,260.63
70660	09060000000000	02101	22021003	Publicity & Advertisements	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70660	09060000000000	02101	22021006	Postages & Courier Services	825,000.00	981,750.00	1,030,837.50	2,837,587.50	825,000.00	412,500.00	825,000.00
70660	09060000000000	02101	22021007	Welfare Packages	1,927,200.00	2,293,368.00	2,408,036.40	6,628,604.40	1,927,200.00	963,600.00	1,927,200.00
Grand Total:					66,826,760.00	79,523,844.40	83,500,036.62	229,850,641.02	60,751,600.00	30,066,800.00	60,133,600.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02										
Summary										
Total										
					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
					46,553,179.20	55,398,283.25	58,168,197.41	42,321,076.00	20,939,738.00	41,579,472.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70630	14100000000000	02101	22020101	Local Travel & Transport: Training	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	6,596,768.20	7,850,154.16	8,242,661.87	22,689,584.22	6,596,768.20	3,298,384.10	6,596,768.20
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70630	14100000000000	02101	22020302	Books	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70630	14100000000000	02101	22020305	Printing Of Non Security Documents	2,508,000.00	2,984,520.00	3,133,746.00	8,626,266.00	2,508,000.00	1,254,000.00	2,508,000.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	321,600.00	382,704.00	401,839.20	1,106,143.20	321,600.00	0.00	0.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70630	14100000000000	02101	22020413	Minor Road Maintenance	1,716,000.00	2,042,040.00	2,144,142.00	5,902,182.00	1,716,000.00	858,000.00	1,716,000.00
70630	14100000000000	02101	22020405	Maintenance Of Plants/Generators	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70630	14100000000000	02101	22020406	Other Maintenance Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020404	Maintenance Of Office / It Equipments	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70630	14100000000000	02101	22020501	Local Training	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70630	14100000000000	02101	22020703	Legal Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020702	Information Technology Consulting	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22021001	Refreshment & Meals	12,812,103.20	15,246,402.81	16,008,722.95	44,067,228.96	8,580,000.00	4,290,000.00	8,580,000.00
70630	14100000000000	02101	22021002	Honorarium & Sitting Allowance	924,000.00	1,099,560.00	1,154,538.00	3,178,098.00	924,000.00	462,000.00	924,000.00
70630	14100000000000	02101	22021003	Publicity & Advertisements	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70630	14100000000000	02101	22021006	Postages & Courier Services	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70630	14100000000000	02101	22021007	Welfare Packages	896,707.80	1,067,082.28	1,120,436.40	3,084,226.48	896,707.80	448,353.90	896,707.80
70630	14100000000000	02101	22021008	Subscription To Professional Bodies	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70630	14100000000000	02101	22021021	Special Days/Celebrations	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
Grand Total:					46,553,179.20	55,398,283.25	58,168,197.41	160,119,659.86	42,321,076.00	20,939,738.00	41,579,472.00



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

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					36,169,049.40	43,041,168.79	45,193,227.23	32,880,954.00	16,330,836.00	32,661,672.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	5,015,783.28	5,968,782.10	6,267,221.21	17,251,786.59	5,015,783.28	2,507,891.64	5,015,783.28
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	39,282.00	46,745.58	49,082.86	135,110.44	39,282.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	2,340,676.80	2,785,405.39	2,924,675.66	8,050,757.85	2,340,676.80	1,170,338.40	2,340,676.80
70630	14100000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,218,472.18	3,829,981.89	4,021,480.99	11,069,935.06	3,218,472.18	1,609,236.09	3,218,472.18
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	2,913,882.18	3,467,519.79	3,640,895.78	10,022,297.76	2,913,882.18	1,456,941.09	2,913,882.18
70630	14100000000000	02101	22020406	Other Maintenance Services	16,488,095.40	19,620,833.53	20,601,875.20	56,710,804.13	13,200,000.00	6,600,000.00	13,200,000.00
70630	14100000000000	02101	22020501	Local Training	1,837,428.78	2,186,540.25	2,295,867.26	6,319,836.29	1,837,428.78	918,714.39	1,837,428.78
70630	14100000000000	02101	22020702	Information Technology Consulting (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22021001	Refreshment & Meals	1,837,428.78	2,186,540.25	2,295,867.26	6,319,836.29	1,837,428.78	918,714.39	1,837,428.78
70630	14100000000000	02101	22021003	Publicity & Advertisements	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70630	14100000000000	02101	22021007	Welfare Packages	1,440,000.00	1,713,600.00	1,799,280.00	4,952,880.00	1,440,000.00	720,000.00	1,440,000.00
Grand Total:					36,169,049.40	43,041,168.79	45,193,227.23	124,403,445.41	32,880,954.00	16,330,836.00	32,661,672.00



Rivers State Government
025210300100-Rural Water Supply & Sanitation Agency

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					2,025,122.00	2,409,895.18	2,530,389.94	1,841,020.00	786,418.00	1,572,836.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	1,248,078.00	1,485,212.82	1,559,473.46	4,292,764.28	1,063,976.00	531,988.00	1,063,976.00
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	42,000.00	49,980.00	52,479.00	144,459.00	42,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	106,920.00	127,234.80	133,596.54	367,751.34	106,920.00	53,460.00	106,920.00
70630	14100000000000	02101	22020303	Newspapers	31,680.00	37,699.20	39,584.16	108,963.36	31,680.00	15,840.00	31,680.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	46,184.00	54,958.96	57,706.91	158,849.87	46,184.00	0.00	0.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	263,340.00	313,374.60	329,043.33	905,757.93	263,340.00	131,670.00	263,340.00
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	43,560.00	51,836.40	54,428.22	149,824.62	43,560.00	21,780.00	43,560.00
70630	14100000000000	02101	22020702	Information Technology Consulting (Rie)	84,000.00	99,960.00	104,958.00	288,918.00	84,000.00	0.00	0.00
70630	14100000000000	02101	22021001	Refreshment & Meals	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	39,600.00
70630	14100000000000	02101	22021002	Honorarium & Sitting Allowance	11,880.00	14,137.20	14,844.06	40,861.26	11,880.00	5,940.00	11,880.00
70630	14100000000000	02101	22021008	Subscription To Professional Bodies	11,880.00	14,137.20	14,844.06	40,861.26	11,880.00	5,940.00	11,880.00
70630	14100000000000	02101	22040109	Grants To Communities/Ngos (Rie)	36,000.00	42,840.00	44,982.00	123,822.00	36,000.00	0.00	0.00
Grand Total:					2,025,122.00	2,409,895.18	2,530,389.94	6,965,407.12	1,841,020.00	786,418.00	1,572,836.00



Rivers State Government
023400100100-Ministry of Works

2019 Budget

Details of Overhead Costs

Sector: Economic 02

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					47,518,869.20	56,547,454.35	59,374,827.07	43,198,972.00	21,491,336.00	42,982,672.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70160	22170000000000	02101	22020102	Local Travel & Transport: Others	13,970,616.26	16,625,033.35	17,456,285.02	48,051,934.63	9,650,719.06	4,825,359.53	9,650,719.06
70160	22170000000000	02101	22020201	Electricity Charges (Rie)	42,600.00	50,694.00	53,228.70	146,522.70	42,600.00	0.00	0.00
70160	22170000000000	02101	22020202	Telephone Charges (Rie)	48,000.00	57,120.00	59,976.00	165,096.00	48,000.00	0.00	0.00
70160	22170000000000	02101	22020203	Internet Access Charges (Rie)	6,600.00	7,854.00	8,246.70	22,700.70	6,600.00	0.00	0.00
70160	22170000000000	02101	22020205	Water Rates (Rie)	29,700.00	35,343.00	37,110.15	102,153.15	29,700.00	0.00	0.00
70160	22170000000000	02101	22020301	Office Stationeries / Computer Consumables	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70160	22170000000000	02101	22020303	Newspapers	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70160	22170000000000	02101	22020305	Printing Of Non Security Documents	3,696,000.00	4,398,240.00	4,618,152.00	12,712,392.00	3,696,000.00	1,848,000.00	3,696,000.00
70160	22170000000000	02101	22020309	Uniforms & Other Clothing (Rie)	89,400.00	106,386.00	111,705.30	307,491.30	89,400.00	0.00	0.00
70160	22170000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70160	22170000000000	02101	22020402	Maintenance Of Office Furniture	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70160	22170000000000	02101	22020501	Local Training	7,920,000.00	9,424,800.00	9,896,040.00	27,240,840.00	7,920,000.00	3,960,000.00	7,920,000.00
70160	22170000000000	02101	22021001	Refreshment & Meals	3,684,752.94	4,384,856.00	4,604,098.80	12,673,707.74	3,684,752.94	1,842,376.47	3,684,752.94
70160	22170000000000	02101	22021007	Welfare Packages	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
Grand Total:					47,518,869.20	56,547,454.35	59,374,827.07	163,441,150.61	43,198,972.00	21,491,336.00	42,982,672.00



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

2019 Budget

Details of Overhead Costs

Sector: **Economic 02**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					41,986,716.20	49,964,192.28	52,462,401.89	38,169,742.00	17,270,450.50	34,540,901.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70160	2217000000000	02101	22020102	Local Travel & Transport: Others	10,895,288.24	12,965,393.01	13,613,662.66	37,474,343.90	10,895,288.24	5,447,644.12	10,895,288.24
70160	2217000000000	02101	22020201	Electricity Charges (Rie)	628,841.00	748,320.79	785,736.83	2,162,898.62	628,841.00	0.00	0.00
70160	2217000000000	02101	22020202	Telephone Charges (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70160	2217000000000	02101	22020301	Office Stationeries / Computer Consumables	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70160	2217000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70160	2217000000000	02101	22020305	Printing Of Non Security Documents	1,056,000.00	1,256,640.00	1,319,472.00	3,632,112.00	1,056,000.00	528,000.00	1,056,000.00
70160	2217000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70160	2217000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	11,860,473.40	14,113,963.35	14,819,661.51	40,794,098.26	8,043,499.20	4,021,749.60	8,043,499.20
70160	2217000000000	02101	22020402	Maintenance Of Office Furniture	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70160	2217000000000	02101	22020501	Local Training	1,683,000.00	2,002,770.00	2,102,908.50	5,788,678.50	1,683,000.00	841,500.00	1,683,000.00
70160	2217000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,071,000.00	1,124,550.00	3,095,550.00	900,000.00	0.00	0.00
70160	2217000000000	02101	22020801	Motor Vehicle Fuel Cost	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70160	2217000000000	02101	22021001	Refreshment & Meals	1,775,113.56	2,112,385.14	2,218,004.39	6,105,503.09	1,775,113.56	887,556.78	1,775,113.56
70160	2217000000000	02101	22021003	Publicity & Advertisements	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70160	2217000000000	02101	22021006	Postages & Courier Services	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
70160	2217000000000	02101	22021007	Welfare Packages	693,000.00	824,670.00	865,903.50	2,383,573.50	693,000.00	346,500.00	693,000.00
Grand Total:					41,986,716.20	49,964,192.28	52,462,401.89	144,413,310.37	38,169,742.00	17,270,450.50	34,540,901.00



Rivers State Government
031801100100-Judicial Service Commission

2019 Budget

Details of Overhead Costs

Sector: Law & Justice 03

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					22,143,240.00	26,350,455.60	27,667,978.38	21,088,800.00	10,068,540.00	20,137,080.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70330	17130000000000	02101	22020102	Local Travel & Transport: Others	4,653,480.00	5,537,641.20	5,814,523.26	16,005,644.46	4,653,480.00	2,326,740.00	4,653,480.00
70330	17130000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70330	17130000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70330	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,562,440.00	4,239,303.60	4,451,268.78	12,253,012.38	2,508,000.00	1,254,000.00	2,508,000.00
70330	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22020305	Printing Of Non Security Documents	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70330	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,623,600.00	1,932,084.00	2,028,688.20	5,584,372.20	1,623,600.00	811,800.00	1,623,600.00
70330	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70330	17130000000000	02101	22020501	Local Training	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	627,720.00	746,986.80	784,336.14	2,159,042.94	627,720.00	0.00	0.00
70330	17130000000000	02101	22020703	Legal Services	1,716,000.00	2,042,040.00	2,144,142.00	5,902,182.00	1,716,000.00	858,000.00	1,716,000.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70330	17130000000000	02101	22021001	Refreshment & Meals	1,914,000.00	2,277,660.00	2,391,543.00	6,583,203.00	1,914,000.00	957,000.00	1,914,000.00
Grand Total:					22,143,240.00	26,350,455.60	27,667,978.38	76,161,673.98	21,088,800.00	10,068,540.00	20,137,080.00



Rivers State Government
031801300100-Customary Court of Appeal

2019 Budget

Details of Overhead Costs

Sector: Law & Justice 03										
Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					1,477,421,690.85	1,758,131,812.11	1,846,038,402.72	1,407,068,277.00	683,585,708.00	1,367,171,416.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70330	1713000000000	02101	22020102	Local Travel & Transport: Others	122,726,548.13	146,044,592.27	153,346,821.89	422,117,962.29	122,726,548.13	61,363,274.07	122,726,548.13
70330	1713000000000	02101	22020201	Electricity Charges (Rie)	6,120,000.00	7,282,800.00	7,646,940.00	21,049,740.00	6,120,000.00	0.00	0.00
70330	1713000000000	02101	22020202	Telephone Charges (Rie)	6,677,200.00	7,945,868.00	8,343,161.40	22,966,229.40	6,677,200.00	0.00	0.00
70330	1713000000000	02101	22020203	Internet Access Charges (Rie)	18,410,000.00	21,907,900.00	23,003,295.00	63,321,195.00	18,410,000.00	0.00	0.00
70330	1713000000000	02101	22020206	Sewerage Charges	5,640,000.00	6,711,600.00	7,047,180.00	19,398,780.00	5,640,000.00	2,820,000.00	5,640,000.00
70330	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	247,245,900.00	294,222,621.00	308,933,752.05	850,402,273.05	247,245,900.00	123,622,950.00	247,245,900.00
70330	1713000000000	02101	22020302	Books	44,682,000.00	53,171,580.00	55,830,159.00	153,682,739.00	44,682,000.00	22,341,000.00	44,682,000.00
70330	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	54,120,000.00	64,402,800.00	67,622,940.00	186,145,740.00	54,120,000.00	27,060,000.00	54,120,000.00
70330	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	96,063,808.50	114,315,932.12	120,031,728.72	330,411,469.34	96,063,808.50	48,031,904.25	96,063,808.50
70330	1713000000000	02101	22020501	Local Training	75,801,000.00	90,203,190.00	94,713,349.50	260,717,539.50	75,801,000.00	37,900,500.00	75,801,000.00
70330	1713000000000	02101	22021001	Refreshment & Meals	22,572,000.00	26,860,680.00	28,203,714.00	77,636,394.00	22,572,000.00	11,286,000.00	22,572,000.00
70330	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000,000.00	78,540,000.00	82,467,000.00	227,007,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020303	Newspapers	13,629,000.00	16,218,510.00	17,029,435.50	46,876,945.50	13,629,000.00	6,814,500.00	13,629,000.00
70330	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,189,661.00	4,985,696.59	5,234,981.42	14,410,339.01	4,189,661.00	0.00	0.00
70330	1713000000000	02101	22021022	Support Staffs Salary	30,902,542.74	36,774,025.86	38,612,727.15	106,289,295.75	30,902,542.74	15,451,271.37	30,902,542.74
70330	1713000000000	02101	22020304	Magazines & Periodicals	9,339,000.00	11,113,410.00	11,669,080.50	32,121,490.50	9,339,000.00	4,669,500.00	9,339,000.00
70330	1713000000000	02101	22020402	Maintenance Of Office Furniture	169,157,548.13	201,297,482.27	211,362,356.39	581,817,386.79	169,157,548.13	84,578,774.07	169,157,548.13
70330	1713000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	68,252,068.50	81,219,961.52	85,280,959.59	234,752,989.61	68,252,068.50	34,126,034.25	68,252,068.50
70330	1713000000000	02101	22020601	Security Services	69,500,000.00	82,705,000.00	86,840,250.00	239,045,250.00	69,500,000.00	24,750,000.00	69,500,000.00
70330	1713000000000	02101	22020602	Office Rent	42,340,000.00	50,384,600.00	52,903,830.00	145,628,430.00	42,340,000.00	16,170,000.00	32,340,000.00
70330	1713000000000	02101	22020603	Residential Rent	26,400,000.00	31,416,000.00	32,986,800.00	90,802,800.00	26,400,000.00	13,200,000.00	26,400,000.00
70330	1713000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70330	1713000000000	02101	22020703	Legal Services (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70330	1713000000000	02101	22020704	Engineering Services (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70330	1713000000000	02101	22020705	Architectural Services (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70330	1713000000000	02101	22020706	Surveying Services (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70330	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	15,874,000.00	18,890,060.00	19,834,563.00	54,598,623.00	15,874,000.00	2,937,000.00	5,874,000.00
70330	1713000000000	02101	22020803	Plant / Generator Fuel Cost	60,126,000.00	71,549,940.00	75,127,437.00	206,803,377.00	60,126,000.00	30,063,000.00	60,126,000.00
70330	1713000000000	02101	22020901	Bank Charges (Other Than Interest)	34,980,000.00	41,626,200.00	43,707,510.00	120,313,710.00	34,980,000.00	17,490,000.00	34,980,000.00
70330	1713000000000	02101	22020902	Insurance Premium	19,140,000.00	22,776,600.00	23,915,430.00	65,832,030.00	19,140,000.00	9,570,000.00	19,140,000.00
70330	1713000000000	02101	22021002	Honorarium & Sitting Allowance	32,820,000.00	39,055,800.00	41,008,590.00	112,884,390.00	32,820,000.00	16,410,000.00	32,820,000.00
70330	1713000000000	02101	22021003	Publicity & Advertisements	10,560,000.00	12,566,400.00	13,194,720.00	36,321,120.00	10,560,000.00	5,280,000.00	10,560,000.00
70330	1713000000000	02101	22021004	Medical Expenses-Local	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70330	1713000000000	02101	22021007	Welfare Packages	50,053,413.85	59,563,562.48	62,541,740.61	172,158,716.94	29,700,000.00	14,850,000.00	29,700,000.00
70330	1713000000000	02101	22021009	Sporting Activities	39,700,000.00	47,243,000.00	49,605,150.00	136,548,150.00	29,700,000.00	14,850,000.00	29,700,000.00
Grand Total:					1,477,421,690.85	1,758,131,812.11	1,846,038,402.72	5,081,591,905.68	1,407,068,277.00	683,585,708.00	1,367,171,416.00



Rivers State Government
031801200100-Judiciary(High Court)

2019 Budget

Details of Overhead Costs

Sector: Law & Justice 03

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	1,811,304,725.31	2,155,452,623.12	2,263,225,254.27	1,758,548,277.00	833,078,707.50	1,666,157,415.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70330	1713000000000	02101	22020102	Local Travel & Transport: Others	401,201,415.00	477,429,683.85	501,301,168.04	1,379,932,266.89	401,201,415.00	200,600,707.50	401,201,415.00
70330	1713000000000	02101	22020201	Electricity Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70330	1713000000000	02101	22020202	Telephone Charges (Rie)	1,620,000.00	1,927,800.00	2,024,190.00	5,571,990.00	1,620,000.00	0.00	0.00
70330	1713000000000	02101	22020203	Internet Access Charges (Rie)	1,800,000.00	2,142,000.00	2,249,100.00	6,191,100.00	1,800,000.00	0.00	0.00
70330	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	66,000,000.00	78,540,000.00	82,467,000.00	227,007,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020302	Books	48,180,000.00	57,334,200.00	60,200,910.00	165,715,110.00	48,180,000.00	24,090,000.00	48,180,000.00
70330	1713000000000	02101	22020303	Newspapers	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70330	1713000000000	02101	22020304	Magazines & Periodicals	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70330	1713000000000	02101	22020305	Printing Of Non Security Documents	69,135,000.00	82,270,650.00	86,384,182.50	237,789,832.50	69,135,000.00	34,567,500.00	69,135,000.00
70330	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70330	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	248,116,448.31	295,258,573.49	310,021,502.16	853,396,523.96	195,360,000.00	97,680,000.00	195,360,000.00
70330	1713000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	99,000,000.00	117,810,000.00	123,700,500.00	340,510,500.00	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	39,600,000.00	47,124,000.00	49,480,200.00	136,204,200.00	39,600,000.00	19,800,000.00	39,600,000.00
70330	1713000000000	02101	22020501	Local Training	66,000,000.00	78,540,000.00	82,467,000.00	227,007,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020502	International Training	69,300,000.00	82,467,000.00	86,590,350.00	238,357,350.00	69,300,000.00	34,650,000.00	69,300,000.00
70330	1713000000000	02101	22020601	Security Services	99,000,000.00	117,810,000.00	123,700,500.00	340,510,500.00	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020603	Residential Rent	66,000,000.00	78,540,000.00	82,467,000.00	227,007,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020605	Cleaning & Fumigation Services	99,000,000.00	117,810,000.00	123,700,500.00	340,510,500.00	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020702	Information Technology Consulting (Rie)	3,650,862.00	4,344,525.78	4,561,752.07	12,557,139.85	3,650,862.00	0.00	0.00
70330	1713000000000	02101	22020703	Legal Services (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70330	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70330	1713000000000	02101	22020803	Plant / Generator Fuel Cost	59,400,000.00	70,686,000.00	74,220,300.00	204,306,300.00	59,400,000.00	29,700,000.00	59,400,000.00
70330	1713000000000	02101	22020901	Bank Charges (Other Than Interest)	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70330	1713000000000	02101	22021001	Refreshment & Meals	53,328,000.00	63,460,320.00	66,633,336.00	183,421,656.00	53,328,000.00	26,664,000.00	53,328,000.00
70330	1713000000000	02101	22021002	Honorarium & Sitting Allowance	92,400,000.00	109,956,000.00	115,453,800.00	317,809,800.00	92,400,000.00	46,200,000.00	92,400,000.00
70330	1713000000000	02101	22021003	Publicity & Advertisements	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70330	1713000000000	02101	22021004	Medical Expenses-Local	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70330	1713000000000	02101	22021007	Welfare Packages	34,023,000.00	40,487,370.00	42,511,738.50	117,022,108.50	34,023,000.00	17,011,500.00	34,023,000.00
70330	1713000000000	02101	22021008	Subscription To Professional Bodies	33,000,000.00	39,270,000.00	41,233,500.00	113,503,500.00	33,000,000.00	16,500,000.00	33,000,000.00
70330	1713000000000	02101	22021019	Medical Expenses-International (Rie)	78,720,000.00	93,676,800.00	98,360,640.00	270,757,440.00	78,720,000.00	0.00	0.00
70330	1713000000000	02101	22021021	Special Days/Celebrations	23,100,000.00	27,489,000.00	28,863,450.00	79,452,450.00	23,100,000.00	11,550,000.00	23,100,000.00
Grand Total:					1,811,304,725.31	2,155,452,623.12	2,263,225,254.27	6,229,982,602.70	1,758,548,277.00	833,078,707.50	1,666,157,415.00



Rivers State Government
032600100100-Ministry of Justice

2019 Budget

Details of Overhead Costs

Sector: Law & Justice 03

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					42,969,807.30	51,134,070.69	53,690,774.22	40,923,626.00	20,018,042.50	40,036,085.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70330	17130000000000	02101	22020102	Local Travel & Transport: Others	19,061,285.00	22,682,929.15	23,817,075.61	65,561,289.76	19,061,285.00	9,530,642.50	19,061,285.00
70330	17130000000000	02101	22020201	Electricity Charges (Rie)	63,000.00	74,970.00	78,718.50	216,688.50	63,000.00	0.00	0.00
70330	17130000000000	02101	22020202	Telephone Charges (Rie)	63,000.00	74,970.00	78,718.50	216,688.50	63,000.00	0.00	0.00
70330	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70330	17130000000000	02101	22020302	Books	297,000.00	353,430.00	371,101.50	1,021,531.50	297,000.00	148,500.00	297,000.00
70330	17130000000000	02101	22020303	Newspapers	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70330	17130000000000	02101	22020304	Magazines & Periodicals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70330	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70330	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	4,323,181.30	5,144,585.75	5,401,815.03	14,869,582.08	2,277,000.00	1,138,500.00	2,277,000.00
70330	17130000000000	02101	22020501	Local Training	7,926,600.00	9,432,654.00	9,904,286.70	27,263,540.70	7,926,600.00	3,963,300.00	7,926,600.00
70330	17130000000000	02101	22020601	Security Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22020605	Cleaning & Fumigation Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	126,000.00	149,940.00	157,437.00	433,377.00	126,000.00	0.00	0.00
70330	17130000000000	02101	22020703	Legal Services (Rie)	335,541.00	399,293.79	419,258.48	1,154,093.27	335,541.00	0.00	0.00
70330	17130000000000	02101	22021001	Refreshment & Meals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70330	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70330	17130000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22021007	Welfare Packages	409,200.00	486,948.00	511,295.40	1,407,443.40	409,200.00	204,600.00	409,200.00
70330	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
Grand Total:					42,969,807.30	51,134,070.69	53,690,774.22	147,794,652.21	40,923,626.00	20,018,042.50	40,036,085.00



Rivers State Government
057400100100-Ministry of Chieftaincy & Community Affairs

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					30,033,004.50	35,739,275.36	37,526,239.12	20,022,003.00	9,702,001.50	19,404,003.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70840	17130000000000	02101	22020102	Local Travel & Transport: Others	2,979,253.20	3,545,311.31	3,722,576.87	10,247,141.38	2,979,253.20	1,489,626.60	2,979,253.20
70840	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70840	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70840	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,386,000.00	2,839,340.00	2,981,307.00	8,206,647.00	2,386,000.00	1,193,000.00	2,386,000.00
70840	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70840	17130000000000	02101	22020305	Printing Of Non Security Documents	595,604.70	708,769.59	744,208.07	2,048,582.37	595,604.70	297,802.35	595,604.70
70840	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70840	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,235,001.50	16,939,651.79	17,786,634.37	48,961,287.66	4,224,000.00	2,112,000.00	4,224,000.00
70840	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,671,945.10	3,179,614.67	3,338,595.40	9,190,155.17	2,671,945.10	1,335,972.55	2,671,945.10
70840	17130000000000	02101	22020501	Local Training	1,986,600.00	2,364,054.00	2,482,256.70	6,832,910.70	1,986,600.00	993,300.00	1,986,600.00
70840	17130000000000	02101	22020702	Information Technology Consulting (Rie)	78,000.00	92,820.00	97,461.00	268,281.00	78,000.00	0.00	0.00
70840	17130000000000	02101	22021001	Refreshment & Meals	798,600.00	950,334.00	997,850.70	2,746,784.70	798,600.00	399,300.00	798,600.00
70840	17130000000000	02101	22021003	Publicity & Advertisements	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70840	17130000000000	02101	22021007	Welfare Packages	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
Grand Total:					30,033,004.50	35,739,275.36	37,526,239.12	103,298,518.98	20,022,003.00	9,702,001.50	19,404,003.00



Rivers State Government
051700100100-Ministry of Education

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	33,856,396.35	40,289,111.66	42,303,567.24	32,244,187.01	14,892,093.51	28,784,187.01

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70970	06050000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70970	06050000000000	02101	22020201	Electricity Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70970	06050000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70970	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70970	06050000000000	02101	22020302	Books	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70970	06050000000000	02101	22020304	Magazines & Periodicals	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020305	Printing Of Non Security Documents	1,827,647.80	2,174,900.88	2,283,645.93	6,286,194.61	1,827,647.80	913,823.90	1,827,647.80
70970	06050000000000	02101	22020308	Field & Camping Materials Supplies	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70970	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70970	06050000000000	02101	22020310	Teaching Aids / Instruction Materials	3,592,209.34	4,274,729.11	4,488,465.57	12,355,404.02	1,980,000.00	990,000.00	1,980,000.00
70970	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,725,513.07	2,053,360.55	2,156,028.58	5,934,902.20	1,725,513.07	862,756.54	1,725,513.07
70970	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,725,513.07	2,053,360.55	2,156,028.58	5,934,902.20	1,725,513.07	862,756.54	1,725,513.07
70970	06050000000000	02101	22020501	Local Training	2,847,513.07	3,388,540.55	3,557,967.58	9,794,021.20	2,847,513.07	1,423,756.54	2,847,513.07
70970	06050000000000	02101	22020702	Information Technology Consulting (Rie)	1,800,000.00	2,142,000.00	2,249,100.00	6,191,100.00	1,800,000.00	0.00	0.00
70970	06050000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70970	06050000000000	02101	22021003	Publicity & Advertisements	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70970	06050000000000	02101	22021007	Welfare Packages	2,980,000.00	3,546,200.00	3,723,510.00	10,249,710.00	2,980,000.00	1,490,000.00	1,980,000.00
70970	06050000000000	02101	22021010	Direct Teaching & Laboratory Cost	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
Grand Total:					33,856,396.35	40,289,111.66	42,303,567.24	116,449,075.25	32,244,187.01	14,892,093.51	28,784,187.01



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					18,149,016.12	21,597,329.18	22,677,195.64	17,620,404.00	8,464,095.50	16,928,191.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	1,056,000.00	1,256,640.00	1,319,472.00	3,632,112.00	1,056,000.00	528,000.00	1,056,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70960	06050000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	182,213.00	216,833.47	227,675.14	626,721.61	182,213.00	0.00	0.00
70960	06050000000000	02101	22020310	Teaching Aids / Instruction Materials (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,698,454.86	2,021,161.28	2,122,219.35	5,841,835.49	1,169,842.74	584,921.37	1,169,842.74
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,319,040.00	1,569,657.60	1,648,140.48	4,536,838.08	1,319,040.00	659,520.00	1,319,040.00
70960	06050000000000	02101	22020501	Local Training	1,606,268.26	1,911,459.23	2,007,032.19	5,524,759.68	1,606,268.26	803,134.13	1,606,268.26
70960	06050000000000	02101	22021001	Refreshment & Meals	425,040.00	505,797.60	531,087.48	1,461,925.08	425,040.00	212,520.00	425,040.00
70960	06050000000000	02101	22021002	Honorarium & Sitting Allowance	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70960	06050000000000	02101	22021010	Direct Teaching & Laboratory Cost (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
Grand Total:					18,149,016.12	21,597,329.18	22,677,195.64	62,423,540.94	17,620,404.00	8,464,095.50	16,928,191.00



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	5,792,390.40	6,892,944.58	7,237,591.80	5,623,680.00	2,518,340.00	5,861,680.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	1,056,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70960	06050000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	197,000.00	234,430.00	246,151.50	677,581.50	197,000.00	0.00	0.00
70960	06050000000000	02101	22020310	Teaching Aids / Instruction Materials	828,710.40	986,165.38	1,035,473.64	2,850,349.42	660,000.00	330,000.00	660,000.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020501	Local Training	713,680.00	849,279.20	891,743.16	2,454,702.36	713,680.00	356,840.00	713,680.00
70960	06050000000000	02101	22020605	Cleaning & Fumigation Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020702	Information Technology Consulting (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70960	06050000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70960	06050000000000	02101	22021007	Welfare Packages	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70960	06050000000000	02101	22021008	Subscription To Professional Bodies	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
Grand Total:					5,792,390.40	6,892,944.58	7,237,591.80	19,922,926.78	5,623,680.00	2,518,340.00	5,861,680.00



Rivers State Government
051706500100-Rivers State Readers Project

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					9,239,706.24	10,995,250.43	11,545,012.95	8,716,704.00	4,339,812.00	8,679,624.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	1,597,200.00	1,900,668.00	1,995,701.40	5,493,569.40	1,597,200.00	798,600.00	1,597,200.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,120,202.24	2,523,040.67	2,649,192.70	7,292,435.60	1,597,200.00	798,600.00	1,597,200.00
70922	06050000000000	02101	22020302	Books	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70922	06050000000000	02101	22020304	Magazines & Periodicals	46,200.00	54,978.00	57,726.90	158,904.90	46,200.00	23,100.00	46,200.00
70922	06050000000000	02101	22020305	Printing Of Non Security Documents	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	25,080.00	29,845.20	31,337.46	86,262.66	25,080.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70922	06050000000000	02101	22020404	Maintenance Of Office / It Equipments	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	39,600.00
70922	06050000000000	02101	22020501	Local Training	2,152,224.00	2,561,146.56	2,689,203.89	7,402,574.45	2,152,224.00	1,076,112.00	2,152,224.00
70922	06050000000000	02101	22020605	Cleaning & Fumigation Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70922	06050000000000	02101	22021001	Refreshment & Meals	825,000.00	981,750.00	1,030,837.50	2,837,587.50	825,000.00	412,500.00	825,000.00
70922	06050000000000	02101	22021002	Honorarium & Sitting Allowance	145,200.00	172,788.00	181,427.40	499,415.40	145,200.00	72,600.00	145,200.00
70922	06050000000000	02101	22021003	Publicity & Advertisements	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22021006	Postages & Courier Services	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70922	06050000000000	02101	22021007	Welfare Packages	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
Grand Total:					9,239,706.24	10,995,250.43	11,545,012.95	31,779,969.61	8,716,704.00	4,339,812.00	8,679,624.00



Rivers State Government
051700800100-Rivers State Library Board

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					10,445,465.68	12,430,104.16	13,051,609.37	10,043,717.00	4,728,308.50	9,456,617.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70960	06050000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,051,748.68	2,441,580.93	2,563,659.98	7,056,989.58	1,650,000.00	825,000.00	1,650,000.00
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,313,702.00	1,563,305.38	1,641,470.65	4,518,478.03	1,313,702.00	656,851.00	1,313,702.00
70960	06050000000000	02101	22020501	Local Training	2,136,915.00	2,542,928.85	2,670,075.29	7,349,919.14	2,136,915.00	1,068,457.50	2,136,915.00
70960	06050000000000	02101	22021001	Refreshment & Meals	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70960	06050000000000	02101	22040109	Grants To Communities/Ngos (Rie)	167,100.00	198,849.00	208,791.45	574,740.45	167,100.00	0.00	0.00
70960	06050000000000	02101	22020605	Cleaning & Fumigation Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
Grand Total:					10,445,465.68	12,430,104.16	13,051,609.37	35,927,179.21	10,043,717.00	4,728,308.50	9,456,617.00



Rivers State Government
051705600100-Rivers State Scholarship Board

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					9,144,585.45	10,882,056.69	11,426,159.52	8,709,129.00	4,149,141.50	8,298,283.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	391,527.40	465,917.61	489,213.49	1,346,658.49	391,527.40	195,763.70	391,527.40
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	36,878.10	38,722.01	106,590.11	30,990.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	23,156.00	27,555.64	28,933.42	79,645.06	23,156.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,545,807.45	1,839,510.87	1,931,486.41	5,316,804.72	1,110,351.00	555,175.50	1,110,351.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	356,700.00	424,473.00	445,696.65	1,226,869.65	356,700.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70922	06050000000000	02101	22020501	Local Training	626,163.60	745,134.68	782,391.42	2,153,689.70	626,163.60	313,081.80	626,163.60
70922	06050000000000	02101	22021001	Refreshment & Meals	71,841.00	85,490.79	89,765.33	247,097.12	71,841.00	35,920.50	71,841.00
70922	06050000000000	02101	22021002	Honorarium & Sitting Allowance	1,108,800.00	1,319,472.00	1,385,445.60	3,813,717.60	1,108,800.00	554,400.00	1,108,800.00
70922	06050000000000	02101	22021007	Welfare Packages	4,752,000.00	5,654,880.00	5,937,624.00	16,344,504.00	4,752,000.00	2,376,000.00	4,752,000.00
Grand Total:					9,144,585.45	10,882,056.69	11,426,159.52	31,452,801.66	8,709,129.00	4,149,141.50	8,298,283.00



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					29,770,356.00	35,426,723.64	37,198,059.82	28,352,721.00	11,951,560.50	27,665,121.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	720,000.00	856,800.00	899,640.00	2,476,440.00	720,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,763,120.00	3,288,112.80	3,452,518.44	9,503,751.24	2,763,120.00	1,381,560.00	2,763,120.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,397,636.00	4,043,186.84	4,245,346.18	11,686,169.02	1,980,000.00	990,000.00	1,980,000.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	5,300,000.00	6,307,000.00	6,622,350.00	18,229,350.00	5,300,000.00	2,650,000.00	5,300,000.00
70922	06050000000000	02101	22020501	Local Training	7,260,000.00	8,639,400.00	9,071,370.00	24,970,770.00	7,260,000.00	3,630,000.00	7,260,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70922	06050000000000	02101	22021001	Refreshment & Meals	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,001.00	990,000.50	1,980,001.00
70922	06050000000000	02101	22020702	Information Technology Consulting (Rie)	1,329,600.00	1,582,224.00	1,661,335.20	4,573,159.20	1,329,600.00	0.00	0.00
70922	06050000000000	02101	22021007	Welfare Packages	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	4,752,000.00
Grand Total:					29,770,356.00	35,426,723.64	37,198,059.82	102,395,139.46	28,352,721.00	11,951,560.50	27,665,121.00



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					36,226,709.40	43,109,784.19	45,265,273.40	34,501,628.00	16,780,207.00	33,560,414.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	4,290,000.00	5,105,100.00	5,360,355.00	14,755,455.00	4,290,000.00	2,145,000.00	4,290,000.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	5,950,000.00	7,080,500.00	7,434,525.00	20,465,025.00	5,950,000.00	2,975,000.00	5,950,000.00
70922	06050000000000	02101	22020303	Newspapers	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70922	06050000000000	02101	22020305	Printing Of Non Security Documents	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,373,031.40	8,773,907.37	9,212,602.73	25,359,541.50	5,647,950.00	2,823,975.00	5,647,950.00
70922	06050000000000	02101	22020601	Security Services	502,464.00	597,932.16	627,828.77	1,728,224.93	502,464.00	251,232.00	502,464.00
70922	06050000000000	02101	22021003	Publicity & Advertisements	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70922	06050000000000	02101	22020501	Local Training	6,930,000.00	8,246,700.00	8,659,035.00	23,835,735.00	6,930,000.00	3,465,000.00	6,930,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	1,739,200.00	2,069,648.00	2,173,130.40	5,981,978.40	1,739,200.00	869,600.00	1,739,200.00
70922	06050000000000	02101	22021001	Refreshment & Meals	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70922	06050000000000	02101	22020702	Information Technology Consulting (Rie)	461,214.00	548,844.66	576,286.89	1,586,345.55	461,214.00	0.00	0.00
70922	06050000000000	02101	22021007	Welfare Packages	1,108,800.00	1,319,472.00	1,385,445.60	3,813,717.60	1,108,800.00	554,400.00	1,108,800.00
Grand Total:					36,226,709.40	43,109,784.19	45,265,273.40	124,601,766.98	34,501,628.00	16,780,207.00	33,560,414.00



Rivers State Government
051702700100-Universal Basic Education Board (UBE)

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	435,201,359.85	517,889,618.22	543,784,099.13	417,600,000.00	172,956,000.00	345,402,000.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70921	27050000000000	02101	22020102	Local Travel & Transport: Others	70,200,000.00	83,538,000.00	87,714,900.00	241,452,900.00	70,200,000.00	35,100,000.00	70,200,000.00
70921	27050000000000	02101	22020202	Telephone Charges (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70921	27050000000000	02101	22020201	Electricity Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70921	27050000000000	02101	22020301	Office Stationeries / Computer Consumables	63,180,000.00	75,184,200.00	78,943,410.00	217,307,610.00	63,180,000.00	31,590,000.00	63,180,000.00
70921	27050000000000	02101	22020303	Newspapers	3,510,000.00	4,176,900.00	4,385,745.00	12,072,645.00	3,510,000.00	1,755,000.00	3,510,000.00
70921	27050000000000	02101	22020305	Printing Of Non Security Documents	4,212,000.00	5,012,280.00	5,262,894.00	14,487,174.00	4,212,000.00	2,106,000.00	4,212,000.00
70921	27050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000,000.00	71,400,000.00	74,970,000.00	206,370,000.00	60,000,000.00	0.00	0.00
70921	27050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	47,912,000.00	57,015,280.00	59,866,044.00	164,793,324.00	47,912,000.00	23,956,000.00	47,912,000.00
70921	27050000000000	02101	22020402	Maintenance Of Office Furniture	52,701,359.85	62,714,618.22	65,850,349.13	181,266,327.20	35,100,000.00	17,550,000.00	35,100,000.00
70921	27050000000000	02101	22020501	Local Training	19,832,000.00	23,600,080.00	24,780,084.00	68,212,164.00	19,832,000.00	9,916,000.00	19,832,000.00
70921	27050000000000	02101	22020502	International Training	19,832,000.00	23,600,080.00	24,780,084.00	68,212,164.00	19,832,000.00	9,916,000.00	19,832,000.00
70921	27050000000000	02101	22020702	Information Technology Consulting (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70921	27050000000000	02101	22020901	Bank Charges (Other Than Interest)	3,510,000.00	4,176,900.00	4,385,745.00	12,072,645.00	3,510,000.00	1,755,000.00	3,000,000.00
70921	27050000000000	02101	22021001	Refreshment & Meals	58,968,000.00	70,171,920.00	73,680,516.00	202,820,436.00	58,968,000.00	29,484,000.00	58,968,000.00
70921	27050000000000	02101	22021003	Publicity & Advertisements	2,106,000.00	2,506,140.00	2,631,447.00	7,243,587.00	2,106,000.00	1,053,000.00	2,106,000.00
70921	27050000000000	02101	22021007	Welfare Packages	7,020,000.00	8,353,800.00	8,771,490.00	24,145,290.00	7,020,000.00	3,510,000.00	7,020,000.00
70921	27050000000000	02101	22040109	Grants To Communities/Ngos (Rie)	4,488,000.00	5,340,720.00	5,607,756.00	15,436,476.00	4,488,000.00	0.00	0.00
70921	27050000000000	02101	22020406	Other Maintenance Services	10,530,000.00	12,530,700.00	13,157,235.00	36,217,935.00	10,530,000.00	5,265,000.00	10,530,000.00
Grand Total:					435,201,359.85	517,889,618.22	543,784,099.13	1,496,875,077.20	417,600,000.00	172,956,000.00	345,402,000.00



Rivers State Government
052100100100-Ministry of Health

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					33,490,784.25	39,854,033.26	41,846,734.92	31,895,984.00	14,356,992.00	28,713,984.40

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	12,560,000.00	14,946,400.00	15,693,720.00	43,200,120.00	12,560,000.00	6,280,000.00	12,560,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	4,950,000.00	5,890,500.00	6,185,025.00	17,025,525.00	4,950,000.00	2,475,000.00	4,950,000.00
70740	02040000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	122,000.00	145,180.00	152,439.00	419,619.00	122,000.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	3,261,524.85	3,881,214.57	4,075,275.30	11,218,014.72	1,666,725.00	833,362.50	1,666,725.00
70740	02040000000000	02101	22020501	Local Training	3,432,000.00	4,084,080.00	4,288,284.00	11,804,364.00	3,432,000.00	1,716,000.00	3,432,000.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,000,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	363,259.40	432,278.69	453,892.62	1,249,430.71	363,259.00	181,629.50	363,259.40
70740	02040000000000	02101	22021007	Welfare Packages	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
Grand Total:					33,490,784.25	39,854,033.26	41,846,734.92	115,191,552.43	31,895,984.00	14,356,992.00	28,713,984.40



Rivers State Government
052110200300-Emergency Medical Services

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					9,283,320.00	11,047,150.80	11,599,508.34	8,676,000.00	3,408,000.00	0.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	1,836,000.00	2,184,840.00	2,294,082.00	6,314,922.00	1,836,000.00	918,000.00	0.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,807,320.00	2,150,710.80	2,258,246.34	6,216,277.14	1,200,000.00	600,000.00	0.00
70740	02040000000000	02101	22020303	Newspapers	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	120,000.00	0.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	0.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	120,000.00	0.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	0.00
70740	02040000000000	02101	22020406	Other Maintenance Services	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	90,000.00	0.00
70740	02040000000000	02101	22020501	Local Training	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	0.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	540,000.00	642,600.00	674,730.00	1,857,330.00	540,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	0.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	60,000.00	0.00
70740	02040000000000	02101	22021007	Welfare Packages	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	0.00
Grand Total:					9,283,320.00	11,047,150.80	11,599,508.34	31,929,979.14	8,676,000.00	3,408,000.00	0.00



Rivers State Government
052110200400-Free Medical Care Programme

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					8,884,632.75	10,572,712.97	11,101,348.62	8,461,555.00	4,021,777.50	8,043,555.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	2,403,077.75	2,859,662.52	3,002,645.65	8,265,385.92	1,980,000.00	990,000.00	1,980,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	78,000.00	92,820.00	97,461.00	268,281.00	78,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70740	02040000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020304	Magazines & Periodicals	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	9,900.00	19,800.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	140,000.00	166,600.00	174,930.00	481,530.00	140,000.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70740	02040000000000	02101	22020501	Local Training	1,243,555.00	1,479,830.45	1,553,821.97	4,277,207.42	1,243,555.00	621,777.50	1,243,555.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	140,000.00	166,600.00	174,930.00	481,530.00	140,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	860,000.00	1,023,400.00	1,074,570.00	2,957,970.00	860,000.00	430,000.00	860,000.00
70740	02040000000000	02101	22021002	Honorarium & Sitting Allowance	630,300.00	750,057.00	787,559.85	2,167,916.85	630,300.00	315,150.00	630,300.00
70740	02040000000000	02101	22021006	Postages & Courier Services	9,900.00	11,781.00	12,370.05	34,051.05	9,900.00	4,950.00	9,900.00
Grand Total:					8,884,632.75	10,572,712.97	11,101,348.62	30,558,694.34	8,461,555.00	4,021,777.50	8,043,555.00



Rivers State Government
052102700200-Rivers State Hospital Mgt Board - Zones

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					7,076,839.12	8,421,438.55	8,842,510.48	6,804,653.00	2,073,626.50	4,147,253.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,856,186.12	2,208,861.48	2,319,304.56	6,384,352.16	1,584,000.00	792,000.00	1,584,000.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70740	02040000000000	02101	22020405	Maintenance Of Plants/Generators	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020501	Local Training	926,453.00	1,102,479.07	1,157,603.02	3,186,535.09	926,453.00	463,226.50	926,453.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	2,357,400.00	2,805,306.00	2,945,571.30	8,108,277.30	2,357,400.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
Grand Total:					7,076,839.12	8,421,438.55	8,842,510.48	24,340,788.15	6,804,653.00	2,073,626.50	4,147,253.00



Rivers State Government
052100300000-Primary Health Care Management Board

2019 Budget

Details of Overhead Costs

Sector: Social 05

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					30,354,691.50	36,122,082.89	37,928,187.03	28,909,230.00	13,141,365.00	26,282,730.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	4,950,000.00	5,890,500.00	6,185,025.00	17,025,525.00	4,950,000.00	2,475,000.00	4,950,000.00
70740	02040000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,622,615.00	3,120,911.85	3,276,957.44	9,020,484.29	2,622,615.00	1,311,307.50	2,622,615.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	4,068,076.50	4,841,011.04	5,083,061.59	13,992,149.12	2,622,615.00	1,311,307.50	2,622,615.00
70740	02040000000000	02101	22020501	Local Training	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	2,266,500.00	2,697,135.00	2,831,991.75	7,795,626.75	2,266,500.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70740	02040000000000	02101	22021007	Welfare Packages	577,500.00	687,225.00	721,586.25	1,986,311.25	577,500.00	288,750.00	577,500.00
Grand Total:					30,354,691.50	36,122,082.89	37,928,187.03	104,404,961.41	28,909,230.00	13,141,365.00	26,282,730.00



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					5,756,546.40	6,850,290.22	7,192,804.73	5,588,880.00	2,753,820.00	5,507,640.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	1,702,440.00	2,025,903.60	2,127,198.78	5,855,542.38	1,702,440.00	851,220.00	1,702,440.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	24,000.00	28,560.00	29,988.00	82,548.00	24,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,091,666.40	1,299,083.02	1,364,037.17	3,754,786.58	924,000.00	462,000.00	924,000.00
70740	02040000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,240.00	8,615.60	9,046.38	24,901.98	7,240.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	891,000.00	1,060,290.00	1,113,304.50	3,064,594.50	891,000.00	445,500.00	891,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020501	Local Training	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70740	02040000000000	02101	22020702	Information Technology Consulting (Rie)	20,000.00	23,800.00	24,990.00	68,790.00	20,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	472,200.00	561,918.00	590,013.90	1,624,131.90	472,200.00	236,100.00	472,200.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
Grand Total:					5,756,546.40	6,850,290.22	7,192,804.73	19,799,641.34	5,588,880.00	2,753,820.00	5,507,640.00



Rivers State Government
0505100100100-Ministry of Local Government Affairs

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					23,789,710.35	28,309,755.32	29,725,243.08	22,656,867.00	10,710,433.50	21,420,867.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	12050000000000	02101	22020102	Local Travel & Transport: Others	4,107,882.40	4,888,380.06	5,132,799.06	14,129,061.51	4,107,882.40	2,053,941.20	4,107,882.40
70111	12050000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	12050000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	12050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,387,601.70	2,841,246.02	2,983,308.32	8,212,156.05	2,387,601.70	1,193,800.85	2,387,601.70
70111	12050000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	12050000000000	02101	22020305	Printing Of Non Security Documents	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	12050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	336,000.00	399,840.00	419,832.00	1,155,672.00	336,000.00	0.00	0.00
70111	12050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,696,843.35	5,589,243.59	5,868,705.77	16,154,792.70	3,564,000.00	1,782,000.00	3,564,000.00
70111	12050000000000	02101	22020402	Maintenance Of Office Furniture	3,640,000.00	4,331,600.00	4,548,180.00	12,519,780.00	3,640,000.00	1,820,000.00	3,640,000.00
70111	12050000000000	02101	22020501	Local Training	5,286,600.00	6,291,054.00	6,605,606.70	18,183,260.70	5,286,600.00	2,643,300.00	5,286,600.00
70111	12050000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	12050000000000	02101	22021001	Refreshment & Meals	660,072.60	785,486.39	824,760.71	2,270,319.71	660,072.60	330,036.30	660,072.60
70111	12050000000000	02101	22021003	Publicity & Advertisements	594,000.00	706,860.00	742,203.00	2,043,063.00	594,000.00	297,000.00	594,000.00
70111	12050000000000	02101	22021006	Postages & Courier Services	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	12050000000000	02101	22021007	Welfare Packages	817,710.30	973,075.26	1,021,729.02	2,812,514.58	817,710.30	408,855.15	817,710.30
Grand Total:					23,789,710.35	28,309,755.32	29,725,243.08	81,824,708.75	22,656,867.00	10,710,433.50	21,420,867.00



Rivers State Government
053900100100-Ministry of Sports

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	544,666,954.65	648,153,676.03	680,561,359.84	518,730,433.00	258,259,899.50	516,519,799.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70810	2502000000000	02101	22020102	Local Travel & Transport: Others	9,900,000.00	11,781,000.00	12,370,050.00	34,051,050.00	9,900,000.00	4,950,000.00	9,900,000.00
70810	2502000000000	02101	22020201	Electricity Charges (Rie)	1,612,247.00	1,918,573.93	2,014,502.63	5,545,323.56	1,612,247.00	0.00	0.00
70810	2502000000000	02101	22020202	Telephone Charges (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70810	2502000000000	02101	22020301	Office Stationeries / Computer Consumables	3,234,000.00	3,848,460.00	4,040,883.00	11,123,343.00	3,234,000.00	1,617,000.00	3,234,000.00
70810	2502000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70810	2502000000000	02101	22020402	Maintenance Of Office Furniture	2,178,000.00	2,591,820.00	2,721,411.00	7,491,231.00	2,178,000.00	1,089,000.00	2,178,000.00
70810	2502000000000	02101	22020501	Local Training	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70810	2502000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70810	2502000000000	02101	22021001	Refreshment & Meals	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70810	2502000000000	02101	22021002	Honorarium & Sitting Allowance	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70810	2502000000000	02101	22021003	Publicity & Advertisements	151,800.00	180,642.00	189,674.10	522,116.10	151,800.00	75,900.00	151,800.00
70810	2502000000000	02101	22021006	Postages & Courier Services	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70810	2502000000000	02101	22021009	Sporting Activities	518,564,320.65	617,091,541.57	647,946,118.65	1,783,601,980.88	492,627,799.00	246,313,899.50	492,627,799.00
70810	2502000000000	02101	22040109	Grants To Communities/Ngos (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70810	2502000000000	02101	22040110	Contributions To International Organisation (Rie)	226,387.00	269,400.53	282,870.56	778,658.09	226,387.00	0.00	0.00
Grand Total:					544,666,954.65	648,153,676.03	680,561,359.84	1,873,381,990.52	518,730,433.00	258,259,899.50	516,519,799.00



Rivers State Government
053906000100-Rivers State Stadia Authority

2019 Budget

Details of Overhead Costs

Sector: Social 05

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					6,737,692.50	8,017,854.08	8,418,746.78	6,416,850.00	2,785,095.00	5,570,190.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	1,122,000.00	1,335,180.00	1,401,939.00	3,859,119.00	1,122,000.00	561,000.00	1,122,000.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70810	25020000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020309	Uniforms & Other Clothing (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,310,842.50	1,559,902.58	1,637,897.70	4,508,642.78	990,000.00	495,000.00	990,000.00
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	1,127,496.70	1,341,721.07	1,408,807.13	3,878,024.90	1,127,496.70	563,748.35	1,127,496.70
70810	25020000000000	02101	22020501	Local Training	548,693.30	652,945.03	685,592.28	1,887,230.61	548,693.30	274,346.65	548,693.30
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	96,660.00	115,025.40	120,776.67	332,462.07	96,660.00	0.00	0.00
70810	25020000000000	02101	22021001	Refreshment & Meals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
Grand Total:					6,737,692.50	8,017,854.08	8,418,746.78	23,174,293.35	6,416,850.00	2,785,095.00	5,570,190.00



Rivers State Government
053905100100-Rivers State Sports Council

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					5,115,088.65	6,086,955.49	6,391,303.27	4,871,513.00	2,197,826.50	4,395,653.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	870,575.65	1,035,985.02	1,087,784.27	2,994,344.95	627,000.00	313,500.00	627,000.00
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70810	25020000000000	02101	22020501	Local Training	660,053.00	785,463.07	824,736.22	2,270,252.29	660,053.00	330,026.50	660,053.00
70810	25020000000000	02101	22020605	Cleaning & Fumigation Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	210,000.00	249,900.00	262,395.00	722,295.00	210,000.00	0.00	0.00
70810	25020000000000	02101	22020801	Motor Vehicle Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020803	Plant / Generator Fuel Cost	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70810	25020000000000	02101	22021001	Refreshment & Meals	1,115,400.00	1,327,326.00	1,393,692.30	3,836,418.30	1,115,400.00	557,700.00	1,115,400.00
70810	25020000000000	02101	22040109	Grants To Communities/Ngos (Rie)	235,860.00	280,673.40	294,707.07	811,240.47	235,860.00	0.00	0.00
Grand Total:					5,115,088.65	6,086,955.49	6,391,303.27	17,593,347.41	4,871,513.00	2,197,826.50	4,395,653.00



Rivers State Government
053900300100-Rivers State Sports Institute, Isaka

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					3,349,523.10	3,985,932.49	4,185,229.11	3,190,022.00	1,517,353.00	3,034,706.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	217,800.00	259,182.00	272,141.10	749,123.10	217,800.00	108,900.00	217,800.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	39,396.00	46,881.24	49,225.30	135,502.54	39,396.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	43,920.00	52,264.80	54,878.04	151,062.84	43,920.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	502,701.10	598,214.31	628,125.02	1,729,040.43	343,200.00	171,600.00	343,200.00
70810	25020000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	447,563.16	532,600.16	559,230.17	1,539,393.49	447,563.16	223,781.58	447,563.16
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	250,800.00	298,452.00	313,374.60	862,626.60	250,800.00	125,400.00	250,800.00
70810	25020000000000	02101	22020501	Local Training	544,747.76	648,249.83	680,662.33	1,873,659.92	544,747.76	272,373.88	544,747.76
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	0.00	0.00
70810	25020000000000	02101	22021001	Refreshment & Meals	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70810	25020000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70810	25020000000000	02101	22021007	Welfare Packages	174,595.08	207,768.15	218,156.55	600,519.78	174,595.08	87,297.54	174,595.08
Grand Total:					3,349,523.10	3,985,932.49	4,185,229.11	11,520,684.70	3,190,022.00	1,517,353.00	3,034,706.00



Rivers State Government
053500100100-Ministry of Environment

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	34,803,888.00	41,416,626.72	43,487,458.06	33,146,560.00	16,153,709.50	32,307,419.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	7,656,000.00	9,110,640.00	9,566,172.00	26,332,812.00	7,656,000.00	3,828,000.00	7,656,000.00
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	64,700.00	76,993.00	80,842.65	222,535.65	64,700.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	4,715,705.28	5,611,689.28	5,892,273.75	16,219,668.31	4,715,705.28	2,357,852.64	4,715,705.28
70560	10090000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,290,000.00	5,105,100.00	5,360,355.00	14,755,455.00	4,290,000.00	2,145,000.00	4,290,000.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	5,221,328.00	6,213,380.32	6,524,049.34	17,958,757.66	3,564,000.00	1,782,000.00	3,564,000.00
70560	10090000000000	02101	22020413	Minor Road Maintenance (Rie)	324,441.00	386,084.79	405,389.03	1,115,914.82	324,441.00	0.00	0.00
70560	10090000000000	02101	22020501	Local Training	4,762,000.00	5,666,780.00	5,950,119.00	16,378,899.00	4,762,000.00	2,381,000.00	4,762,000.00
70560	10090000000000	02101	22020601	Security Services	1,132,000.00	1,347,080.00	1,414,434.00	3,893,514.00	1,132,000.00	566,000.00	1,132,000.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	270,000.00	321,300.00	337,365.00	928,665.00	270,000.00	0.00	0.00
70560	10090000000000	02101	22020801	Motor Vehicle Fuel Cost	742,714.38	883,830.11	928,021.62	2,554,566.11	742,714.38	371,357.19	742,714.38
70560	10090000000000	02101	22021001	Refreshment & Meals	3,531,000.00	4,201,890.00	4,411,984.50	12,144,874.50	3,531,000.00	1,765,500.00	3,531,000.00
70560	10090000000000	02101	22021003	Publicity & Advertisements	528,069.30	628,402.47	659,822.59	1,816,294.36	528,069.30	264,034.65	528,069.30
70560	10090000000000	02101	22021006	Postages & Courier Services	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
70560	10090000000000	02101	22021007	Welfare Packages	1,154,930.04	1,374,366.75	1,443,085.08	3,972,381.87	1,154,930.04	577,465.02	1,154,930.04
Grand Total:					34,803,888.00	41,416,626.72	43,487,458.06	119,707,972.78	33,146,560.00	16,153,709.50	32,307,419.00



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

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					10,851,014.90	12,912,707.73	13,558,343.12	9,864,559.00	4,297,673.35	8,595,346.70

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	2,694,446.70	3,206,391.57	3,366,711.15	9,267,549.42	2,694,446.70	1,347,223.35	2,694,446.70
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	61,126.00	72,739.94	76,376.94	210,242.88	61,126.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	1,630,200.00	1,939,938.00	2,036,934.90	5,607,072.90	1,630,200.00	815,100.00	1,630,200.00
70560	10090000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70560	10090000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	639,000.00	760,410.00	798,430.50	2,197,840.50	639,000.00	0.00	0.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	900,900.00	1,072,071.00	1,125,674.55	3,098,645.55	900,900.00	450,450.00	900,900.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70560	10090000000000	02101	22020412	Maintenance Of Markets/Public Places	17,086.30	20,332.70	21,349.33	58,768.33	17,086.30	0.00	0.00
70560	10090000000000	02101	22020501	Local Training	702,900.00	836,451.00	878,273.55	2,417,624.55	702,900.00	351,450.00	702,900.00
70560	10090000000000	02101	22020706	Surveying Services	1,580,455.90	1,880,742.52	1,974,779.65	5,435,978.07	594,000.00	297,000.00	594,000.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70560	10090000000000	02101	22021001	Refreshment & Meals	752,900.00	895,951.00	940,748.55	2,589,599.55	752,900.00	376,450.00	752,900.00
Grand Total:					10,851,014.90	12,912,707.73	13,558,343.12	37,322,065.75	9,864,559.00	4,297,673.35	8,595,346.70



Rivers State Government
053505300100-Rivers State Waste Management Agency

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	15,054,280.50	17,914,593.80	18,810,323.48	14,337,410.00	5,818,353.50	11,636,707.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70560	10090000000000	02101	22020303	Newspapers	6,600.00	7,854.00	8,246.70	22,700.70	6,600.00	3,300.00	6,600.00
70560	10090000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	570,000.00	678,300.00	712,215.00	1,960,515.00	570,000.00	0.00	0.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,620.00	1,654,837.80	1,737,579.69	4,783,037.49	1,390,620.00	695,310.00	1,390,620.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	1,275,826.70	1,518,233.77	1,594,145.46	4,388,205.93	1,275,826.70	637,913.35	1,275,826.70
70560	10090000000000	02101	22020501	Local Training	1,966,521.80	2,340,160.94	2,457,168.99	6,763,851.73	1,966,521.80	983,260.90	1,966,521.80
70560	10090000000000	02101	22020601	Security Services	549,549.00	653,963.31	686,661.48	1,890,173.79	549,549.00	274,774.50	549,549.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	390,703.00	464,936.57	488,183.40	1,343,822.97	390,703.00	0.00	0.00
70560	10090000000000	02101	22021001	Refreshment & Meals	928,758.60	1,105,222.73	1,160,483.87	3,194,465.20	928,758.60	464,379.30	928,758.60
70560	10090000000000	02101	22021002	Honorarium & Sitting Allowance	2,473,701.40	2,943,704.67	3,090,889.90	8,508,295.97	1,756,830.90	878,415.45	1,756,830.90
70560	10090000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
Grand Total:					15,054,280.50	17,914,593.80	18,810,323.48	51,779,197.78	14,337,410.00	5,818,353.50	11,636,707.00



Rivers State Government
057300100100-Ministry of Social Welfare & Rehabilitation

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary	2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total	35,462,991.90	42,200,960.36	44,311,008.38	33,774,278.00	16,269,139.00	12,579,600.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
71040	1713000000000	02101	22020102	Local Travel & Transport: Others	9,108,000.00	10,838,520.00	11,380,446.00	31,326,966.00	9,108,000.00	4,554,000.00	2,825,000.00
71040	1713000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
71040	1713000000000	02101	22020202	Telephone Charges (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
71040	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	4,488,000.00	5,340,720.00	5,607,756.00	15,436,476.00	4,488,000.00	2,244,000.00	2,346,000.00
71040	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	60,000.00
71040	1713000000000	02101	22020307	Drugs/Laboratory/Medical Supplies	3,048,713.90	3,627,969.54	3,809,368.02	10,486,051.46	1,360,000.00	680,000.00	75,000.00
71040	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
71040	1713000000000	02101	22020311	Food Stuff / Catering Materials Supplies	2,600,278.00	3,094,330.82	3,249,047.36	8,943,656.18	2,600,278.00	1,300,139.00	1,500,000.00
71040	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,412,000.00	6,440,280.00	6,762,294.00	18,614,574.00	5,412,000.00	2,706,000.00	1,944,000.00
71040	1713000000000	02101	22020402	Maintenance Of Office Furniture	4,158,000.00	4,948,020.00	5,195,421.00	14,301,441.00	4,158,000.00	2,079,000.00	1,195,000.00
71040	1713000000000	02101	22020406	Other Maintenance Services	316,800.00	376,992.00	395,841.60	1,089,633.60	316,800.00	158,400.00	284,500.00
71040	1713000000000	02101	22020501	Local Training	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,370,000.00
71040	1713000000000	02101	22020601	Security Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	300,000.00
71040	1713000000000	02101	22020605	Cleaning & Fumigation Services	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	45,000.00
71040	1713000000000	02101	22020703	Legal Services (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
71040	1713000000000	02101	22020803	Plant / Generator Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	282,000.00
71040	1713000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	228,100.00
71040	1713000000000	02101	22021003	Publicity & Advertisements	105,600.00	125,664.00	131,947.20	363,211.20	105,600.00	52,800.00	90,000.00
71040	1713000000000	02101	22021006	Postages & Courier Services	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	35,000.00
71040	1713000000000	02101	22021007	Welfare Packages	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	0.00
71040	1713000000000	02101	22021021	Special Days/Celebrations	1,518,000.00	1,806,420.00	1,896,741.00	5,221,161.00	1,518,000.00	759,000.00	0.00
71040	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
71040	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	156,000.00	185,640.00	194,922.00	536,562.00	156,000.00	0.00	0.00
Grand Total:					35,462,991.90	42,200,960.36	44,311,008.38	121,974,960.64	33,774,278.00	16,269,139.00	12,579,600.00



Rivers State Government
051400100100-Ministry of Women Affairs

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					48,018,439.35	57,141,942.83	59,999,039.97	45,731,847.00	19,065,223.50	38,130,447.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70970	06050000000000	02101	22020102	Local Travel & Transport: Others	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70970	06050000000000	02101	22020201	Electricity Charges (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70970	06050000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70970	06050000000000	02101	22020203	Internet Access Charges (Rie)	365,931.00	435,457.89	457,230.78	1,258,619.67	365,931.00	0.00	0.00
70970	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020302	Books	18,955,628.25	22,557,197.62	23,685,057.50	65,197,883.37	16,669,035.90	8,334,517.95	16,669,035.90
70970	06050000000000	02101	22020304	Magazines & Periodicals	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70970	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,223,469.00	5,025,928.11	5,277,224.52	14,526,621.63	4,223,469.00	0.00	0.00
70970	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70970	06050000000000	02101	22020501	Local Training	3,311,411.10	3,940,579.21	4,137,608.17	11,389,598.48	3,311,411.10	1,655,705.55	3,311,411.10
70970	06050000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70970	06050000000000	02101	22020803	Plant / Generator Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70970	06050000000000	02101	22021001	Refreshment & Meals	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
Grand Total:					48,018,439.35	57,141,942.83	59,999,039.97	165,159,422.14	45,731,847.00	19,065,223.50	38,130,447.00



Rivers State Government
051300100100-Ministry of Youth Development

2019 Budget

Details of Overhead Costs

Sector: **Social 05**

Summary					2019	2020	2021	2018	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
Total					34,078,446.15	40,553,350.92	42,581,018.46	32,455,663.00	15,341,001.50	30,682,003.00

Function	Programme	Fund	Economic	Description	2019 Approved Estimates	2020 Estimates	2021 Estimates	Total Estimates 2019 - 2021	2018 Approved Estimates	Actual Expenditures Jan - Jun 2018	Actual Expenditures Jan - Dec 2017
70111	26080000000000	02101	22020102	Local Travel & Transport: Others	4,863,647.26	5,787,740.24	6,077,127.25	16,728,514.75	4,863,647.26	2,431,823.63	4,863,647.26
70111	26080000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	26080000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	26080000000000	02101	22020301	Office Stationeries / Computer Consumables	2,204,400.00	2,623,236.00	2,754,397.80	7,582,033.80	2,204,400.00	1,102,200.00	2,204,400.00
70111	26080000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,592,783.15	5,465,411.95	5,738,682.55	15,796,877.64	2,970,000.00	1,485,000.00	2,970,000.00
70111	26080000000000	02101	22020402	Maintenance Of Office Furniture	3,187,800.00	3,793,482.00	3,983,156.10	10,964,438.10	3,187,800.00	1,593,900.00	3,187,800.00
70111	26080000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	9,585,797.10	11,407,098.55	11,977,453.48	32,970,349.13	9,585,797.10	4,792,898.55	9,585,797.10
70111	26080000000000	02101	22020404	Maintenance Of Office / It Equipments	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	26080000000000	02101	22020501	Local Training	4,108,358.64	4,888,946.78	5,133,394.12	14,130,699.54	4,108,358.64	2,054,179.32	4,108,358.64
70111	26080000000000	02101	22020702	Information Technology Consulting (Rie)	903,660.00	1,075,355.40	1,129,123.17	3,108,138.57	903,660.00	0.00	0.00
70111	26080000000000	02101	22021001	Refreshment & Meals	3,102,000.00	3,691,380.00	3,875,949.00	10,669,329.00	3,102,000.00	1,551,000.00	3,102,000.00
70111	26080000000000	02101	22040109	Grants To Communities/Ngos (Rie)	270,000.00	321,300.00	337,365.00	928,665.00	270,000.00	0.00	0.00
Grand Total:					34,078,446.15	40,553,350.92	42,581,018.46	117,212,815.53	32,455,663.00	15,341,001.50	30,682,003.00



Rivers State Government

2019 Budget

Capital Expenditure Summary 2019-2021

Sector	Ministry/Department	2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Government House	6,000,000,000.00	5,500,000,000.00	7,000,000,000.00	7,000,000,000.00
	Rivers State Christians Pilgrims Welfare Board	255,000,000.00	255,000,000.00	255,000,000.00	300,000,000.00
	Rivers State Muslims Pilgrims Welfare Board	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00
	Rivers State Liaison Office Abuja	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Rivers State Office Lagos	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Rivers State Servicom	6,380,000.00	6,380,000.00	6,380,000.00	7,500,000.00
	Auditor - General (State)	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Auditor - General (Local Government)	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00
	Rivers State Neighbourhood Safety Corps Agency	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
	Head of Service	800,000,000.00	800,000,000.00	900,000,000.00	800,000,000.00
	Establishment, Training & Pension Bureau	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Civil Service Commission	439,250,000.00	170,000,000.00	170,000,000.00	200,000,000.00
	One - Stop - Shop Pension Matters Office	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
	Rivers State Pension Board	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Secretary to State Government	2,553,000,000.00	2,553,000,000.00	3,500,000,000.00	3,000,000,000.00
	Local Government Service Commission	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Ministry of Information and Communications	3,000,000,000.00	1,590,000,000.00	1,990,000,000.00	5,000,000,000.00
	Rivers State Broadcasting Corporation	25,500,000.00	25,500,000.00	30,000,000.00	30,000,000.00
	Rivers State Newspaper Corporation	42,500,000.00	42,500,000.00	45,500,000.00	50,000,000.00
	Rivers State Television Service	29,788,000.00	29,788,000.00	30,000,000.00	35,000,000.00
	Rivers State Government Printing Press	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Garden City Radio	10,000,000.00	10,000,000.00	10,000,000.00	0.00
	Information and Communication Technology Department	340,000,000.00	340,000,000.00	340,000,000.00	400,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Office of the Deputy Governor	345,000,000.00	345,000,000.00	345,000,000.00	400,000,000.00
	Rivers State Boundary Commission	142,500,000.00	142,500,000.00	142,500,000.00	50,000,000.00
	Ministry of Special Duties	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,700,000,000.00
	Special Duties (Governor's Office)	42,000,000.00	42,000,000.00	42,000,000.00	50,000,000.00
	Rivers State Independent Electoral Commission	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
	Rivers State House of Assembly Service Commission	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00
	Rivers State Agency for the Control of Aids (RIVSACA)	340,000,000.00	340,000,000.00	400,000,000.00	400,000,000.00
	Special Adviser on Amnesty	38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00
	Special Adviser on N.D.D.C Matters & Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Lands	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Budget Implementation and Financial Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Federal Government Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Higher Education	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Party Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Investments	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Political Matters & Strategy	200,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Primary Health Care	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Special Adviser on Religious Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Rural Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Special Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Parks Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring & Implementation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Parks and Gardens	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00
	Special Adviser on Employment Generation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Vocational/Technical Education	145,000,000.00	95,000,000.00	195,000,000.00	200,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Solid Waste Management	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Donor Agencies / International Development Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on National / State Assembly Relations Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Special Adviser on Pension Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Pleasure Park Administration	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Regional Integration / Cooperation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Food Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Gender Matters	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	ADMINISTRATION SECTOR Total:	17,820,704,443.79	15,378,668,000.00	18,511,166,443.79	23,307,500,000.00
ECONOMIC SECTOR					
	Ministry of Agriculture	4,500,000,000.00	2,300,000,000.00	2,500,000,000.00	2,500,000,000.00
	Rivers State Agricultural Development Programme (ADP)	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00
	Rivers State School-to-Land Authority	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00
	Ministry of Budget & Economic Planning	800,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00
	Rivers State Bureau of Statistics	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Ministry of Commerce & Industry	371,200,000.00	170,200,000.00	300,200,000.00	200,000,000.00
	Directorate of Co-operative Development	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00
	Ministry of Culture & Tourism	700,000,000.00	851,000,000.00	851,000,000.00	1,000,000,000.00
	Rivers State Council for Arts and Culture	180,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00
	Rivers State Museum	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
	Ministry of Finance	213,000,000.00	213,000,000.00	213,000,000.00	250,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ECONOMIC SECTOR					
	Ministry of Finance Incorporated(MOFI)	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00
	Debt Management Department (DMD)	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
	Infrastructural Development Finance Unit (IDFU)	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
	Project Financial Management Unit (PFMU)	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
	Rivers State Internal Revenue Service (RIRS)	851,000,000.00	851,000,000.00	851,000,000.00	1,000,000,000.00
	Tax Appeal Commission	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Treasury Department (Accountant General)	213,000,000.00	213,000,000.00	213,000,000.00	250,000,000.00
	Ministry of Employment Gen. & Empowerment	3,000,000,000.00	6,200,000,000.00	6,500,000,000.00	6,000,000,000.00
	Coordinator, Able Seamen & Motormen/Oilers	4,500,000.00	4,500,000.00	4,500,000.00	5,000,000.00
	Ministry of Energy And Natural Resources	500,000,000.00	255,000,000.00	255,000,000.00	300,000,000.00
	Ministry of Power	1,702,300,000.00	1,702,300,000.00	1,702,300,000.00	2,000,000,000.00
	Ministry of Transport	3,000,000,000.00	4,000,000,000.00	4,680,000,000.00	5,500,000,000.00
	Ministry of Housing	1,127,700,000.00	2,000,000,000.00	2,127,700,000.00	2,500,000,000.00
	Rivers State Housing and Property Development Authority	300,000,000.00	130,000,000.00	130,000,000.00	150,000,000.00
	Ministry of Lands	500,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00
	Office of the Surveyor-General	170,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00
	Ministry of Urban Development & Physical Planning	425,500,000.00	425,500,000.00	425,500,000.00	500,000,000.00
	Greater Port Harcourt City Authority	500,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00
	Ministry of Water Resources & Rural Development	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00
	Port Harcourt Water Corporation	1,276,600,000.00	1,276,600,000.00	1,276,600,000.00	1,500,000,000.00
	R/S Water Services Regulatory Commission	170,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00
	Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00
	Rural Water Supply & Sanitation Agency	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00
	Ministry of Works	72,911,765,640.21	76,585,488,433.00	82,281,265,641.21	90,055,462,404.00
	Rivers State Road Maintenance & Rehabilitation Agency	1,550,000,000.00	2,000,000,000.00	2,550,000,000.00	3,000,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ECONOMIC SECTOR					
	Rivers State Bureau on Public Procurement	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Rivers State Directorate of Nig. National Volunteer Service	50,000,000.00	4,250,000.00	4,250,000.00	5,000,000.00
	Rivers State Sustainable Development Agency	700,000,000.00	1,700,000,000.00	1,700,000,000.00	2,000,000,000.00
	RSUST New Campus Development Project	1,000,000,000.00	0.00	0.00	0.00
	ECONOMIC SECTOR Total:	99,053,565,640.21	105,439,838,433.00	113,123,315,641.21	123,591,462,404.00
LAW & JUSTICE SECTOR					
	Judicial Service Commission	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
	Customary Court of Appeal	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
	Judiciary (High Court)	2,500,000,000.00	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
	Ministry of Justice	1,400,000,000.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00
	LAW & JUSTICE SECTOR Total:	4,350,000,000.00	3,450,000,000.00	4,350,000,000.00	4,350,000,000.00
SOCIAL SECTOR					
	Ministry of Chieftaincy & Community Affairs	128,000,000.00	128,000,000.00	128,000,000.00	150,000,000.00
	Ministry of Education	40,000,000,000.00	47,000,000,000.00	50,000,000,000.00	50,000,000,000.00
	Agency for Adult and Non Formal Education	4,200,000.00	4,200,000.00	4,200,000.00	5,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	4,200,000.00	4,200,000.00	4,200,000.00	5,000,000.00
	Ignatius Ajuru University of Education	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Captain Elechi Amadi Polytechnic	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SOCIAL SECTOR					
	Rivers State Education Quality Assurance Agency	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00
	Rivers State Library Board	70,000,000.00	70,000,000.00	70,000,000.00	50,000,000.00
	Rivers State Readers Project	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Rivers State Senior Secondary School Board (HQs)	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
	Rivers State University	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Scholarship Board	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
	Universal Basic Education Board	246,800,000.00	246,800,000.00	246,800,000.00	290,000,000.00
	Ministry of Health	25,300,000,000.00	30,000,000,000.00	30,500,000,000.00	30,000,000,000.00
	Emergency Medical Services	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
	Rivers State College of Health Science & Technology	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Free Medical Care Programme	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00
	Rivers State University Teaching Hospital	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00
	Rivers State Hospital Mgt Board - HQs	170,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00
	Primary Health Care Management Board	400,000,000.00	400,000,000.00	400,000,000.00	300,000,000.00
	Ministry of Local Government Affairs	1,000,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00
	Ministry of Sports	6,000,000,000.00	1,000,000,000.00	1,000,000,000.00	2,500,000,000.00
	Rivers State Sports Council	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00
	Rivers State Sports Institute, Isaka	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00
	Rivers State Stadia Authority	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00
	Ministry of Environment	1,000,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00
	Rivers State Waste Management Agency	5,000,000,000.00	10,000,000,000.00	10,000,000,000.00	15,000,000,000.00
	Rivers State Urban Beautification, Parks & Garden	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00
	Ministry of Social Welfare & Rehabilitation	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,500,000,000.00
	Ministry of Women Affairs	12,025,000,000.00	5,000,000,000.00	5,000,000,000.00	7,000,000,000.00
	Ministry of Youth Development	10,975,000,000.00	1,700,000,000.00	1,000,000,000.00	2,000,000,000.00
	Special Projects (Government House)	17,112,000,000.00	21,000,000,000.00	23,319,924,353.00	35,163,725,000.00
	SOCIAL SECTOR Total:	127,292,200,000.00	124,175,700,000.00	129,795,624,353.00	150,283,725,000.00

Sector	Ministry/Department	Main Capital			
		2019	2020	2021	2018
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SPECIAL HEAD					
	Rivers State House of Assembly	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00
	Security Vote (Government House)	18,000,000,000.00	18,000,000,000.00	20,000,000,000.00	20,000,000,000.00
	Bureau on Public Private Partnership (Special Head)	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Rivers State Signage & Advertisement Agency	160,000,000.00	160,000,000.00	160,000,000.00	200,000,000.00
	Rivers State Investment Promotion Agency	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00
	Extended Continental Shell Claim (Boundary Commission) -(Special Head)	18,000,000.00	18,000,000.00	18,000,000.00	20,000,000.00
	Rivers State Road Traffic Management Authority	128,000,000.00	128,000,000.00	128,000,000.00	150,000,000.00
	Special Projects Bureau (Capital)	0.00	851,000,000.00	851,000,000.00	1,000,000,000.00
	Rivers State Social Service Contributory Trust Fund	1,000,000.00	1,000,000.00	1,000,000.00	50,000,000.00
	Contingency Fund	23,000,000,000.00	15,000,000,000.00	15,000,000,000.00	18,000,000,000.00
	RIVSEEDS (Special heads)	0.00	0.00	0.00	0.00
	Rivers State Government Reserve Fund	0.00	0.00	0.00	0.00
	R/S Social Rehabilitation Committee (Capital)	0.00	0.00	0.00	0.00
	UNESCO World Book Capital	0.00	0.00	0.00	0.00
	SPECIAL HEAD Total:	50,347,500,000.00	43,198,500,000.00	45,198,500,000.00	48,465,000,000.00
LOAN REPAYMENTS					
	Domestic Loan (Principal Repayment (2019))	12,000,000,000.00	12,000,000,000.00	15,000,000,000.00	15,000,000,000.00
	Foreign Loan (Principal Repayment (2019))	425,000,000.00	425,000,000.00	500,000,000.00	500,000,000.00
	FAAC Deductions (Others)	12,000,000,000.00	12,000,000,000.00	14,000,000,000.00	14,500,000,000.00
	LOAN TOTAL	24,425,000,000.00	24,425,000,000.00	29,500,000,000.00	30,000,000,000.00
	TOTAL CAPITAL BUDGET	323,288,970,084.00	316,067,706,433.00	340,478,606,438.00	379,997,687,404.00



Rivers State Government
011100100100-Government House
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation						
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53212217		Construction of Government House Quarters Phase II		02101	300,000,000	0.00	300,000,000.00	0.00	0.00	0.00	0.00
			23020102	Construction/ Provision of Residential Building	0.00								
70111	17130000020201	53212217		Construction of Government House Mechanic Workshop		02101	50,000,000	0.00	50,000,000.00	0.00	0.00	0.00	0.00
			23030102	Rehabilitation/ Repairs of Electricity	0.00								
70111	17130000030301	53212217		Equipping/ Furnishing of Government House Staff Canteen		02101	30,000,000	0.00	30,000,000.00	0.00	0.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	0.00								
70111	17130000040401	53212217		Furnishing of Banquette Hall of Government House		02101	330,000,000	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	110,000,000.00								
70111	17130000050501	53212217		Furnishing of Escorts Office		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repairs of Office Building	200,000,000.00								
70111	17130000060601	53212217		Furnishing of Governor's Office		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repairs of office Building	200,000,000.00								
70111	17130000070701	53212217		Furnishing of Her Excellency's Office		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	100,000,000.00								
70111	17130000080801	53212217		Furnishing of main office block		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	200,000,000.00								
70111	17130000090901	53200000		Furnishing of New Presidential Lodge		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								

70111	17130000101001	53200000		Furnishing of New Presidential Lodge Annex		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Construction/ Provision of Residential Building	100,000,000.00								
70111	17130000111101	53212217		Reconstruction and Equipping of Government House fuel Dump Sites		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23020102	Construction/ Provision of Residential Building	60,000,000.00								
70111	17130000121201	53212217		Reconstruction of Drivers' Bay		02101	450,000,000	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
			23020102	Construction/ Provision of Residential Building	150,000,000.00								
70111	17130000131301	53212217		Refurbishing/ Equipping 3 Security Gates		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	30,000,000.00								
70111	17130000141401	53212217		Rehabilitation of Governor's Residence		02101	2,100,000,000	600,000,000.00	800,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00
			23030101	Rehabilitation Repairs of Residential Building	600,000,000.00								
70111	17130000151501	53212217		Rehabilitation/ Maintenance of No. 4 Eleme Guest House		02101	400,000,000	120,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	120,000,000.00								
70111	17130000161600	53212217		Rehabilitation of Vault in Government House Cash Office		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repairs of Office Building	20,000,000.00								
70111	17130000171701	53212217		Rehabilitation/ Maintenance of No. 43 Forces Avenue Guest House		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23020106	Construction/ Provision of Hospital/Health Centre	100,000,000.00								
70111	17130000181801	53212217		Renovation/ Furnishing of Brick House		02101	2,000,000,000	600,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	600,000,000.00								
70111	17130000191901	53212217		Renovation/ Furnishing of Government House Auditorium		02101	60,000,000	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	17130000202001	53212217		Renovation/ Furnishing of Government House Jetty/Office Building		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repairs of Office Building	20,000,000.00								
70111	17130000212101	53212217		Renovation/Furnishing of Government House VIP Lounge at International Airport		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repair of Office Building	100,000,000.00								

70111	17130000222201	53212217		Renovation/ Furnishing of Old 17c Olumini Street Guest House		02101	300,000,000	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	17130000232301	53212217		Renovation/ Furnishing of Main Administration Block		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	300,000,000.00								
70111	17130000242401	53212217		Renovation/ Furnishing of Old Administration Block		02101	1,720,000,000	500,000,000.00	620,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	500,000,000.00								
70111	17130000252501	53212217		Renovation/ Furnishing of old Presidential Lodge		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								
70111	17130000262601	53212217		Renovation/ Furnishing of Old Presidential Lodge Annex		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repair of Office Building	100,000,000.00								
70111	17130000272701	53212217		Renovation/ Furnishing of Opokuma 1 & 2 Guest Houses		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	100,000,000.00								
70111	17130000282801	53212217		Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic		02101	300,000,000	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	17130000292901	53212217		Renovation/ Furnishing of Press Unit		02101	1,050,000,000	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	17130000292901	53212217		Golden Jubilee Celebration		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050104	Anniversary and Celebrations	0.00								
70111	17130000303001	53212217		Grants to NGO's, Schools, Traditional & Religious entities		02101	3,320,000,000	1,320,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00
			23050203	Grants General	1,300,000,000.00								
			23010114	Purchase of Computer Printers	20,000,000.00								
Grand Total					6,000,000,000		18,500,000,000	6,000,000,000.00	5,500,000,000.00	7,000,000,000.00	7,000,000,000.00	0	0

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction/Provision of hospital/health centre	200,000,000
23020102	Construction/Provision of Residential Building	310,000,000
23010128	Purchase of Security Equipment	30,000,000
23030101	Rehabilitation/Repairs of Residential Building	2,050,000,000
23050203	Grants General	1,300,000,000
23030121	Rehabilitation/Repairs of Office Building	2,090,000,000
23010114	Purchase of Computer Printers	20,000,000
Grand Total		6,000,000,000



Rivers State Government
011103800100 Rivers State Christians Pilgrims Welfare Board
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018							
Sector: Administrative 01							Cost Plan Allocation							255,000,000	255,000,000	255,000,000	300,000,000
Policy : 24							Programme: 20										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST										
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N				
70111	17020000010100	53212217		Equipping of Chairmans and Board Office		02101	735,000,000	245,000,000.00	245,000,000.00	245,000,000.00	200,000,000.00	0.00	0.00				
			23010105	Purchase of vehicles	155,000,000.00												
			23010112	Purchase of furniture and fittings	25,000,000.00												
			23010113	Purchase of computers	10,000,000.00												
			23010114	Purchase of computers printers	5,000,000.00												
			23030123	Rehab./Repair of office building	50,000,000.00												
70111	17020000020201	53212217		Israel Pilgrimage		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00				
			23050104	Anniversary/Celebration	10,000,000.00												
Grand Total					255,000,000		765,000,000	255,000,000.00	255,000,000.00	255,000,000.00	300,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Vehicles	155,000,000
23010112	Purchase of Furniture and Fittings	25,000,000
23010113	Purchase of computers	10,000,000
23010114	Purchase of Computers Printers	5,000,000
23030123	Rehab./Repair of Office Building	50,000,000
23050104	Anniversary/Celebration	10,000,000
Grand Total		255,000,000



Rivers State Government
011103700100 Rivers State Muslims Pilgrims Welfare Board
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018							
Sector: Administrative 01							Cost Plan Allocation							85,000,000	85,000,000	85,000,000	100,000,000
Policy : 17							Programme: 02										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST										
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦				
70111	17020000010101	53200000		Programe of 2018 haji proper		02101	25,000,000	15,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00				
			23050104	Aniversaries and Celebration	15,000,000.00												
70111	17020000020200	53212217		Rehabilitation/ Repair of Residential Building		02101	230,000,000	70,000,000.00	80,000,000.00	80,000,000.00	90,000,000.00	0.00	0.00				
			23020112	Purchase of Office Furniture & Equipments	20,000,000.00												
			23010105	Purchase of Hillux	0.00												
			23030101	Rehabilitation / Repair of Residential Building	50,000,000.00												
Grand Total					85,000,000.00		255,000,000	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Aniversaries and Celebration	15,000,000.00
23020112	Purchase of Office Furniture & Equipments	20,000,000.00
23010105	Purchase of Hillux	0.00
23030101	Rehabilitation / Repair of Residential Building	50,000,000.00
Grand Total		85,000,000.00



Rivers State Government
011102100200 Rivers State Liaison Office Abuja

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							Cost Plan Allocation		25,500,000	25,500,000	25,500,000	30,000,000				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N			
70472	17130000010100	53200000		Renovation Of Staff Quarters		02101	46,500,000	15,500,000.00	15,500,000.00	15,500,000.00	11,000,000.00	0.00	0.00			
			23030101	Rehabilitation Of Septic Tank At Gwarinpa	1,500,000.00											
			23030104	Rehabilitation Of Water Facility	9,000,000.00											
			23010121	Purchase Of Residential Furniture	5,000,000.00											
70472	17130000020200	53200000		Provision Of ICT Equipment		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	9,500,000.00	0.00	0.00			
			23010113	Purchase of Computer	3,000,000.00											
			23010114	Purchase of Printer	1,000,000.00											
			23010115	Purchase of Photocopying Machine	1,000,000.00											
70472	17130000030300	53200000		Provision Of Security Equipment		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	9,500,000.00	0.00	0.00			
			23010123	Purchase Of Fire Fighting	0.00											
			23010128	Purchase Of Office Safe	0.00											
			23010128	Repairs Of Bullet Proof	5,000,000.00											
Grand Total					25,500,000.00		76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation Of Septic Tank At Gwarinpa	1,500,000.00
23030104	Rehabilitation Of Water Facility	9,000,000.00
23010121	Purchase Of Residential Furniture	5,000,000.00
23010113	Purchase of Computer	3,000,000.00
23010114	Purchase of Printer	1,000,000.00
23010115	Purchase of Photocopying Machine	1,000,000.00
23010128	Repairs Of Bullet Proof	5,000,000.00
Grand Total		25,500,000.00



Rivers State Government
011102100100 Rivers State Liaison Office Lagos
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		25,500,000	25,500,000	25,500,000	30,000,000		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70111	17130000010100	53200000		Reconstruction of the Rivers State Liaison Office, Lagos		02101	76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00	
			23020103	Construction of Electric Power	3,000,000.00									
			23010119	Purchase and installation of electric power invector	5,500,000.00									
			23010105	Purchase of motor vehicles	10,000,000.00									
			23030121	Repairs of office building	7,000,000.00									
Grand Total					25,500,000.00		76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction of Electric Power	3,000,000.00
23010119	Purchase and installation of electric power invector	5,500,000.00
23010105	Purchase of motor vehicles	10,000,000.00
23030121	Repairs of office building	7,000,000.00
Grand Total		25,500,000.00



Rivers State Government
011105200100 Rivers State Servicom

2019 Budget
Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							6,380,000	6,380,000	6,380,000	7,500,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53200000		Capacity Building Programme		02101	2,700,000	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								
70111	17130000020200	53200000		Research Development / Design/ Maintenance of State Website		02101	4,140,000	1,380,000.00	1,380,000.00	1,380,000.00	1,300,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23010114	Purchase of Computer Printers	180,000.00								
			23050101	Research and Development	500,000.00								
70111	17130000030300	53200000		Sensitization and Training Programme		02101	4,200,000	1,400,000.00	1,400,000.00	1,400,000.00	1,600,000.00	0.00	0.00
			23010113	Purchase of Computers	300,000.00								
			23010124	Purchase of Teaching and Learning Equipment	600,000.00								
			23050102	Computer Software Acquisition	500,000.00								
70111	17130000040400	53200000		Servicom Awareness Campaigns to MDAs		02101	3,300,000	1,100,000.00	1,100,000.00	1,100,000.00	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								
70111	17130000050500	53200000		State Servicom Inaugration		02101	4,800,000	1,600,000.00	1,600,000.00	1,600,000.00	2,600,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	700,000.00								
			23050104	Anniversary / Celebrations	900,000.00								
Grand Total					6,380,000.00		19,140,000	6,380,000.00	6,380,000.00	6,380,000.00	7,500,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Equipment	1,100,000
23050101	Research and Development	1,450,000
23010113	Purchase of Computers	1,550,000
23010114	Purchase of Computer Printers	180,000

23050102	Computer Software Acquisition	500,000
23050103	Monitoring and Evaluation	700,000
23050104	Anniversary / Celebrations	900,000
Grand Total		6,380,000



Rivers State Government
01400100100-Auditor General (State)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							25,500,000	25,500,000	25,500,000	30,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53212217		Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degema		02101	12,900,000	4,300,000.00	4,300,000.00	4,300,000.00	30,000,000.00	0.00	0.00
			23020123	Construction of Roads	2,300,000.00								
			23010128	Purchase of Fencing Equipment	2,000,000.00								
70111	17130000020200	53212217		Renovation of Auditor-General's Residence		02101	4,650,000	1,550,000.00	1,550,000.00	1,550,000.00	0.00	0.00	0.00
			23010121	Purchase of Residential Furniture	350,000.00								
			23010120	Purchase of Kitchen Equipment	1,200,000.00								
70111	17130000030301	53212217		Establishment of Audit Library & Database		02101	3,750,000	1,250,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00
			23010125	Purchase of Library books and equipment	1,250,000.00								
70111	17130000040400	53212217		Preparation, Printing & Publication of Auditor-General's Annual Reports, 2017		02101	13,500,000	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
			23050425	Printing & Publication	4,500,000.00								
70111	17130000050501	53212217		Hosting of Auditor-General's Conference		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23010130	Purchase of recreational facilities	3,000,000.00								
70111	17130000060600	53212217		Training of State Auditors in modern Auditing Techniques.		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			23050102	Computer Software Aquisition	1,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
70111	17130000070700	53212217		Equiping of Auditor-General (State) Offices		02101	26,700,000	8,900,000.00	8,900,000.00	8,900,000.00	0.00	0.00	0.00
			23010112	Purchase of Furniture & Fittings	1,500,000.00								
			23010113	Purchase of Computer	1,200,000.00								
			23010115	Purchase of Photocopying Machine	1,000,000.00								
			23010114	Purchase of Computer Printers	200,000.00								
			23010105	Purchase of Vehicles	5,000,000.00								
Grand Total					25,500,000.00		76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020123	Construction of Roads	2,300,000
23010128	Purchase of Fencing Equipment	2,000,000
23010121	Purchase of Residential Furniture	350,000
23010120	Purchase of Kitchen Equipment	1,200,000
23010125	Purchase of Library books and equipment	1,250,000
23050425	Printing & Publication	4,500,000
23010130	Purchase of recreational facilities	3,000,000
23050102	Computer Software Aquisition	1,000,000
23010113	Purchase of Computers	2,200,000
23010112	Purchase of Furniture & Fittings	1,500,000
23010115	Purchase of Photocopying Machine	1,000,000
23010114	Purchase of Computer Printers	200,000
23010105	Purchase of Vehicles	5,000,000
Grand Total		25,500,000



Rivers State Government
016400100100-Auditor General (Local Government)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							8,500,000	8,500,000	8,500,000	10,000,000			
Policy : 17 Programme: 02							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17020000010100	53212217		Setting of Office		02101	25,500,000	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00	0.00	0.00
			23010105	Purchase of Toyota Camry #30,000,000.00 each	8,500,000.00								
			23010105	Purchase of 6 Toyota Corrolla @#22,500,000 each	0								
			23010105	Purchase of 2 Toyota Hilux @ #19,500,000.00 each	0.00								
			23010105	Purchase of 3 Toyota Hiace Bus(High Roof)@ #25,000,000.00 each	0								
70111	17020000020200	53212217		Equiping of Office		02101	0	0	0	0.00	0.00	0.00	0.00
			23010113	Purchase of (7)HP Desktop computers/Printers @ #370,000.00 each for 7 Zonal offices	0.00								
			23010115	Purchase of (2) Zerox Photo- copiers @ #600,000.00 each	0.00								
			23010112	Office Furn. & Equipment	0.00								
70111	17020000030300	53212217		Setting up of ICT Clinic		02101	0	0.00	0.00	0.00	0.00	0.00	0.00
			23010124	Construction of ICT Infrastructure	0								
			23010101	Computer Software Acquisition(Res.& Dev.)	0								
70111	17020000040401	532122217		Setting up Library		02101	0	0.00	0.00	0.00	0.00	0.00	0.00
			23010125	Purchase of Library Books & Equipment	0								
Grand Total					8,500,000		25,500,000	8,500,000	8,500,000	8,500,000	10,000,000	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor vehicles	8,500,000
23010113	Purchase of Computers	0
23010115	Purchase of Photocopying Machine	0
23010112	Purchase ofOffice Furniture & Fittings	0
23010124	Construction of ICT Infrastructure	0
23010101	Computer Software Acquisition	0
23010125	Purchase of Library Books & Equipment	0
Grand Total		8,500,000



Rivers State Government
011110100400-Rivers State Neighbourhood Safety Corps Agency

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							1,000,000,000	1,000,000,000	1,000,000,000	0			
Policy : 03 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70160	03130000010100	53212217		Establishment of Neighbourhood Safety Corps in the LGA's		02101	1,620,000,000	420,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
			23050402	Security Service	50,000,000.00								
			23010128	Purchase of Security Equipments	50,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	20,000,000.00								
			23010106	Purchase of Motor vehicles	250,000,000.00								
			23010142	Purchase of Other Office Equipment	50,000,000.00								
70111	03130000020200	53212217		Security Operations/Liaison, Recruitment of Assets/Handling		02101	460,000,000	60,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
			23020127	Construction / Provisions of ICT infrastructure	20,000,000.00								
			23050103	Monitoring and Evaluations	5,000,000.00								
			23050410	Publicity and Advertisement	5,000,000.00								
			23050429	Field and Camping Materials Supplies	10,000,000.00								
			23050421	Local Training and Transport : Training	10,000,000.00								
			23010124	Purchase of Teaching/Learning Equipment	10,000,000.00								
70111	03130000030300	53212217		Salary / Overhead		02101	920,000,000	520,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
			23050201	Salary and Overhead from Capital	500,000,000.00								
			23050202	Allowances from Capital	20,000,000.00								
Grand Total					1,000,000,000.00		3,000,000,000	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
23050402	Security Service	50,000,000
23010128	Purchase of Security Equipments	50,000,000
23010112	Purchase of Office Furniture and Fittings	20,000,000
23010106	Purchase of Motor vehicles	250,000,000
23010142	Purchase of Other Office Equipment	50,000,000
23020127	Construction / Provisions of ICT infrastructure	20,000,000
23050103	Monitoring and Evaluations	5,000,000
23050410	Publicity and Advertisement	5,000,000
23050429	Field and Camping Materials Supplies	10,000,000
23050421	Local Training and Transport : Training	10,000,000
23010124	Purchase of Teaching/Learning Equipment	10,000,000
23050201	Salary and Overhead from Capital	500,000,000
23050202	Allowances from Capital	20,000,000
Grand Total		1,000,000,000



Rivers State Government
012500100100-Head of Service

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							800,000,000	800,000,000	900,000,000	800,000,000			
Policy : 12							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70131	12130000010101	53200000		Asphalting / Resurfacing / Interlocking of Internal roads and Spaces in the Secretariat.		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00	0.00	0.00
			23030113	Rehabilitation/ Repairs of Roads	30,000,000								
70131	12130000020201	53200000		Civil Service Week Celebrations		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	20,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	8,000,000.00								
70131	12130000030301	53200000		Cleaning of Secretariat Complex Building and Environment		02101	270,000,000	90,000,000.00	90,000,000.00	90,000,000.00	110,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs-Housing	90,000,000								
70131	12130000040401	53200000		Construction and Installation of Iron Protectors to GMP Windows opening in Block A, B & C.			78,000,000	26,000,000.00	26,000,000.00	26,000,000.00	20,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office building	26,000,000								
70131	12130000050501	53200000		Construction of Toilets in the Secretariat.			15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23020105	Construction/provision of water facilities	5,000,000								
70131	12130000060601	53200000		Dislodgement of sewage system in the Secretariat Complex			30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23030121	Rehabilitation/repairs of office building	10,000,000.00								
70131	12130000070701	53200000		Head of Service Inter-Ministerial Football Tournament			15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	0.00	0.00
			23010126	Purchase of sporting/gaming equipment	5,000,000.00								
70131	12130000080801	53200000		Installation of 4 Iron Gates in Secretariat Complex			9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00	0.00	0.00
			23020101	Construction/provision of office building	3,000,000.00								
70131	12130000090901	53200000		Maintenance (agreement) charges for Kresta Laurel lifts at the State Secretariat Complex			198,000,000	66,000,000.00	66,000,000.00	66,000,000.00	66,000,000.00	0.00	0.00
			23020118	Construction/provision of Infrastructure	66,000,000.00								
70131	12130000101001	53200000		Maintenance of 3 (three) Water Fountains in Secretariat Complex			75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	25,000,000.00								
70131	12130000111101	53200000		Maintenance of High Pressure Pipes			15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	5,000,000.00								
70131	12130000121201	53200000		Upgrade of Rivers State Electronic Identification System			45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23030127	Rehabilitation/Repairs- ICT Infrastructure	15,000,000.00								

70131	12130000131301	53200000		Maintenance of Water Works Submersible Pumps		45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00							
70131	12130000141401	53200000		Demolition and Reconstruction of H.O.S official Residence		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030101	Rehabilitation /Repairs of Residential Building	0.00							
70131	12130000151501	53200000		Marking of Car Park, Beautification of Secretariat Complex and Provision of Directional Sign Post		15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00							
70131	12130000161601	53200000		National Public Service Negotiating Council / NCE		60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research And Development	20,000,000.00							
70131	12130000171701	53200000		New Year Thanksgiving Service Prog.		9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	3,000,000.00							
70131	12130000181801	53200000		Oversea Training for Staff of Office of the Head of Service.		60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000.00							
70131	12130000191901	53200000		Professional Security Equipment in Secretariat Complex		30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	10,000,000.00							
70131	12130000202001	53200000		Renovation and Maintenance of Secretariat Workshop and Equipment		21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	7,000,000.00							
70131	12130000212101	53200000		Replacement of Damaged WC inside Secretariat Complex		21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	12,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	7,000,000.00							
70131	12130000222201	53200000		Replacement of Long Span Roofing Sheet/ Repair of Leakages.		45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs - Housing	15,000,000.00							
70131	12130000232301	53200000		Restoration of Regular Water Supply to Podium Block, Point Block, Block A,B & C		30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23020105	Construction / Provision Of Water Facilities	10,000,000.00							
70131	12130000242401	53200000		Servicing of Secretariat Complex Sensitive Cooling System Engine Room		45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	15,000,000.00							
70131	12130000252501	53200000		Training of Permanent Secretaries, Directors and Others		60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	35,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000.00							
70131	12130000262601	53200000		Renovation &Provision of Equipment/Furniture for Civil Servants Clinic		105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	15,000,000.00	0.00	0.00
			23030105	Rehabilitation / Repairs - Hospital / Health Centres	35,000,000.00							
70131	12130000272701	53200000		Renovation work in Podium Block		150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	50,000,000.00							
70131	12130000282800	53200000		General Services		147,000,000	49,000,000.00	49,000,000.00	49,000,000.00	50,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	20,000,000.00							
			23010112	Purchase of mowing machines	2,000,000.00							
			23010125	Purchases of library books &equipment	7,000,000.00							
			23010112	Purchases of office equipments	10,000,000.00							

			23020123	Traffic control	10,000,000.00								
70131	12130000292901	53200000		Purchase of Close Circuit Television (CCTV) for the entire secretariat Complex and it environs		360,000,000	120,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00	
			23010128	Purchase of Security Equipment	120,000,000.00								
70131	12130000303001	53200000		Repairs of Leakages on office buildings the Secretariat		433,000,000	111,000,000.00	111,000,000.00	211,000,000.00	76,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	111,000,000.00								
Grand Total					800,000,000		2,500,000,000	800,000,000.00	800,000,000.00	900,000,000.00	800,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation/ Repairs of Roads	30,000,000
23050104	Anniversaries/Celebrations	8,000,000
23030103	Rehabilitation/Repairs-Housing	105,000,000
23020101	Construction/Provision of Office building	30,000,000
23020105	Construction/provision of water facilities	5,000,000
23010126	Purchase of sporting/gaming equipment	12,000,000
23020118	Construction/provision of Infrastructure	66,000,000
23030104	Rehabilitation/Repairs - Water Facilities	45,000,000
23010126	Purchase of sporting/gaming equipment	5,000,000
23030127	Rehabilitation/Repairs- ICT Infrastructure	15,000,000
23030101	Rehabilitation /Repairs of Residential Building	0
23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000
23050101	Research And Development	20,000,000
23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000
23020101	Construction/provision of office building	3,000,000
23010129	Purchase of Industrial Equipment	7,000,000
23020105	Construction / Provision Of Water Facilities	5,000,000
23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000
23030105	Rehabilitation / Repairs - Hospital / Health Centres	35,000,000
23010112	Purchase of Office Furniture and Fittings	20,000,000
23010112	Purchase of mowing machines	2,000,000
23010125	Purchases of library books &equipment	7,000,000
23010112	Purchases of office equipments	10,000,000
23020123	Traffic control	10,000,000
23010128	Purchase of Security Equipment	130,000,000
23030121	Rehabilitation/Repairs of Office Building	185,000,000
Grand Total		800,000,000



Rivers State Government
012500500100-Establishment, Training & Pension Bureau

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							20,000,000	20,000,000	20,000,000	20,000,000			
Policy : 12 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70131	12050000010100	53212217		National Council on Establishment, NCE Meetings		02101	11,400,000	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	0.00
			23050101	Research and Development	3,800,000.00								
70131	12050000020200	53212217		National Labour Advising Council (NLAC) Meetings		02101	10,800,000	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00	0.00
			23050101	Research and Development	2,600,000.00								
			23050104	Anniversaries/ Celebration	1,000,000.00								
70131	12050000030300	53212217		Printing of Pension Forms Total:		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	4,000,000.00								
70131	12050000040400	53212217		National Public Service Negotiating Council Meeting		02101	10,500,000	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00
			23050101	Research and Development	3,500,000.00								
70131	12050000050500	53212217		Pre-retirement Sensitization Programme		02101	1,800,000	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
			23050101	Research and Development	600,000.00								
70131	12050000060600	53212217		Training and Staff Dev. (Gen) Newly Employed Staff in All Categories		02101	3,300,000	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	0.00
			23050101	Research and Development	1,100,000.00								
70131	12050000070700	53212217		Equipping Establishments, Training & Pensions Bureau		02101	10,200,000	3,400,000.00	3,400,000.00	3,400,000.00	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		60,000,000	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	11,600,000.00
23050104	Anniversaries/ Celebration	1,000,000.00
23020118	Provision of Infrastructure	4,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	500,000.00
23010115	PurChase of Photocopying Machine	200,000.00
23010116	Purchase of Typewriters	200,000.00
Grand Total		20,000,000.00



Rivers State Government
014700100100-Civil Service Commission
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							439,250,000.00	170,000,000.00	170,000,000.00	200,000,000.00			
Policy : 12							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	12130000010101	53212217		Commission's National Conference (Chairman, Commissioner's, Perm Sec and Directors)		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70111	12130000020201	53212217		Maintenance and running cost of the Commission's General Set		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/ Learning Aid Equipment	10,000,000.00								
70111	12130000030301	53212217		Maintenance of Commission's Equipment		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	20,000,000.00								
70111	12130000040401	53212217		Sundry Investigation		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70111	12130000050501	53212217		Renovation of Commission's Office block		02101	160,000,000.00	120,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repair of Office Buildings	120,000,000.00								
70111	12130000060600	53212217		Computerization of entire Civil Service Commission and Networking		02101	220,000,000.00	140,000,000.00	40,000,000.00	40,000,000.00	30,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	125,000,000.00								
			23010105	Purchase of Motor Vehicles	15,000,000.00								
70111	12130000070701	53212217		Promotion Exercise		02101	82,000,000.00	54,000,000.00	14,000,000.00	14,000,000.00	10,000,000.00	0.00	0.00
			23050101	Purchase of Equipment	54,000,000.00								
70111	12130000080800	53212217		Salary Verification Committee		02101	39,000,000.00	33,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	18,000,000.00								
			23010105	Purchase of Motor Vehicles	15,000,000.00								
70111	12130000090900	53212217		Renovation of quarters		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00	0.00	0.00
			23030121	Renovation of Commissioners quarters	20,000,000.00								
			23030121	Renovation of Perm Sec. quarters	10,000,000.00								
70111	12130000100101	53212217		National Health Insurance Scheme for Workers		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23050101	Research, Preparation and Documentation	1,000,000.00								
70111	12130000110111	53212217		Preparation of Housing Estate for Workers		02101	17,250,000.00	5,250,000.00	6,000,000.00	6,000,000.00	0.00		0.00
			23050101	Research, Preparation and Documentation	5,250,000.00								
70111	12130000120121	53212217		Group Life Insurance for Workers		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		0.00
			23050101	Scheme Implementation	10,000,000.00								
Grand Total					439,250,000.00		779,250,000.00	439,250,000.00	170,000,000.00	170,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	124,250,000.00
23010105	Purchase of Motor Vehicles	50,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	120,000,000.00
23020118	Construction /provision of Infrastructure	125,000,000.00
Grand Total		439,250,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		1,000,000	1,000,000	1,000,000	5,000,000		
Policy : 12 Programme: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70131	12130000010101	53212217		Capacity Building and Manpower Development for the personnel of One Stop Shop		02101	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	0.00	0.00	
			23050101	Research and Development	1,000,000.00									
70131	12130000020201	53212217		Equipping & Furnishing the One Stop Shop Office		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	0.00									
70131	12130000030301	53212217		Production of Gen. 64 Forms		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23020125	Construction of Power Generating Plants	0.00									
Grand Total					1,000,000.00		3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
Grand Total		1,000,000.00



Rivers State Government
012500500600-Rivers State Pension Board
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00			
Policy : 12 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70131	12130000010101	53212217		Renovation/ Partitioning/Tiling of Office		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
			23030121	Rehabilitation/Repairs of Office Building	4,500,000.00								
70131	12130000020201	53212217		Rivers State Pension Board ID Device/System for Retirees		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition	2,000,000.00								
70131	12130000030301	53212217		Public Enlightenment, Sensitization and Capacity Building Workshops, Seminars		02101	1,800,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
			23050101	Research and Development	600,000.00								
70131	12130000040400	53212217		Verification of Retirees		02101	6,600,000.00	2,200,000.00	2,200,000.00	2,200,000.00	1,500,000.00	0.00	0.00
			23050101	Research and Development	600,000.00								
			23050103	Monitoring and Evaluation	1,600,000.00								
70131	12130000050501	53212217		Group Life Insurance Premium Payable		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	3,000,000.00								
70131	12130000060601	53212217		Retirement Benefit Bond Redemption fund		02101	8,100,000.00	2,700,000.00	2,700,000.00	2,700,000.00	3,400,000.00	0.00	0.00
			23050101	Research and Development	2,700,000.00								
70131	12130000070701	53212217		Government Counterpart Funding		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000080801	53212217		Pension Sinking Fund		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000090901	53212217		National Pension Conference Commission' Stakeholders Forum		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000100100	53212217		Training & Manpower Development/Capacity building		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
70131	12130000110110			Equipments for the RS Pension Board Office		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				Purchase of Motor Vehicles (10 Nos. Hyundai Elantra Elite 1.8 GSL AT - Vehicles for Board Members & Principal Officers @ N10.695m each)	0.00									
			23010105											
			23010112	Purchase of Office Furniture and Fittings	0.00									
Grand Total					15,000,000.00		45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation / Repairs of Office Buildings	4,500,000.00
23050102	Computer Software Acquisition	2,000,000.00
23050101	Research and Development	6,900,000.00
23050103	Monitoring and Evaluation	1,600,000.00
23010105	Purchase of Motor Vehicle	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
Grand Total		15,000,000.00



Rivers State Government
011101300100-Secretary to the State Government (SSG)
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018					
Sector: Administrative 01							Cost Plan Allocation		2,553,000,000.00	2,553,000,000.00	3,500,000,000.00	3,000,000,000.00			
Policy : 17 Programme: 13															
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦		
70111	17130000010100	53212217		Investment in the 'South-South' Sovereign Wealth Fund		02101	478,000,000.00	159,000,000.00	159,000,000.00	160,000,000.00	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		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		
			23010105	Purchase of Motor Vehicles	150,000,000.00										
			23010112	Purchase of Furniture and Fittings	50,000,000.00										
70111	17130000030301	53212217		General Security Matters		02101	5,606,000,000.00	1,553,000,000.00	1,553,000,000.00	2,500,000,000.00	2,000,000,000.00	0.00	0.00		
			23010128	Purchase Security Equipments	1,553,000,000.00										
70111	17130000040400	53212217		Orientation for New Political Appointees		02101	105,000,000.00	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	17130000050501	53212217		Programme of Activities Special Advisers/Assistants		02101	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	17130000060601	53212217		Renovation of Rivers State Liaison Office Lagos		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		
			23030101	Repairs of Residential Buildings	30,000,000.00										
70111	17130000070701	53212217		Renovation of SSG Official Quarter		02101	99,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00		
			23030101	Repair of Residential Building	33,000,000.00										
70111	17130000080801	53212217		State NYSC Project/Programme		02101	810,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	0.00		
			23020118	Provision of Infrastructure	270,000,000.00										
70111	17130000090901	53212217		Support for Federal Agencies in the State		02101	620,000,000.00	207,000,000.00	207,000,000.00	206,000,000.00	207,000,000.00	0.00	0.00		
			23010105	Purchase of Motor Vehicles	207,000,000.00										
Grand Total					2,553,000,000.00		8,606,000,000	2,553,000,000.00	2,553,000,000.00	3,500,000,000.00	3,000,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Provision of Infrastructure	375,000,000.00
23050103	Monitoring and Evaluation	135,000,000.00
23010105	Purchase of Motor Vehicles	357,000,000.00
23010112	Purchase of Furniture and Fittings	50,000,000.00
23010128	Purchase Security Equipments	1,553,000,000.00
23050101	Research and Development	20,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	63,000,000.00
Grand Total		2,553,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							50,000,000	4,250,000	4,250,000	5,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70330	17130000010100	53212208		Annual Science & Technology Conference/ Nigeria Diaspora Day (July 25)		02101	8,800,000	300,000.00	4,250,000.00	4,250,000.00	5,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	300,000.00								
70330	17130000020200	53212208		Annual United Nations World Volunteer Day Celebration (Dec 5)		02101	250,000	250,000.00	0.00	0.00	0.00	0.00	0.00
			23050104	Anniversaries/Celebrations	250,000.00								
70330	17130000030300	53212208		Bi-annual LGA Workshop		02101	300,000	300,000.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	300,000								
70330	17130000040400	53212208		Equipping NNVS Offices		02101	11,600,000	11,600,000.00	0.00	0.00	0.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	5,800,000								
			23010129	Purchase of Industrial Equipment	5,800,000								
70330	17130000050500	53212208		Quarterly State Sensitization Seminar		02101	3,450,000	3,450,000.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	3,450,000								
70330	17130000060600	53212208		Registration/Renewal of Business Places		02101	3,200,000	3,200,000.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	3,200,000								
70330	17130000070700	53212208		Material Needs of NNVS		02101	20,450,000	20,450,000.00	0.00	0.00	0.00	0.00	0.00
			23010128	Purchase of Security/Safety Equipment	20,450,000								
70330	17130000080801	53212208		Establishment of LGA Offices of NNVS		02101	10,450,000	10,450,000.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	10,450,000								
Grand Total					50,000,000		58,500,000	50,000,000.00	4,250,000.00	4,250,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	550,000.00
23050101	Research and Development	17,400,000.00
23010112	Purchase of Office Furniture and Fittings	5,800,000.00
23010129	Purchase of Industrial Equipment	5,800,000.00
23010128	Purchase of Security Equipment	20,450,000.00
Grand Total		50,000,000.00



Rivers State Government
016300100100-Local Government Service Commission

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							25,500,000	25,500,000	25,500,000	30,000,000			
Policy : 12 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	12130000010100	53200000		Office furnishing		02101	76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and equipments	20,000,000.00								
			23010113	Purchase of Computers	2,500,000.00								
			23010114	Purchase of Computer Printers	1,000,000.00								
			23010115	Purchase of photocopies Machine	1,000,000.00								
			23010117	Purchase of shredding Machines	1,000,000.00								
Grand Total					25,500,000.00		76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and equipments	20,000,000
23010113	Purchase of Computers	2,500,000
23010114	Purchase of Computer Printers	1,000,000
23010115	Purchase of photocopies Machine	1,000,000
23010117	Purchase of shredding Machines	1,000,000
Grand Total		25,500,000



Rivers State Government
012300100100-Ministry of Information and Communications
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							3,000,000,000	1,590,000,000	1,990,000,000	5,000,000,000			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦		
70830	04110000010100	53200000		Production of State Calendars and Diaries & Gift Bags		02101	518,000,000	172,000,000.00	173,000,000.00	173,000,000.00	230,000,000.00	0.00	0.00
			23010113	Purchase of Computers	40,000,000.00								
			23010114	Purchase of Computer Printers	24,000,000.00								
			23010115	Purchase of Photocopying Machines	9,000,000.00								
			23010118	Purchase of Scanners	40,000,000.00								
			23050102	Computer Software Acquisitions	8,000,000.00								
			23050104	Rivers State Anniversary (May 27)	30,000,000.00								
			23050101	National Council on Information	16,000,000.00								
			23050101	Nigerian Statistical Association Conference (NSA)	5,000,000.00								
70830	04110000020200	53200000		Provision of Modern Infrastructural Building and Large Bill Boards in Port Harcourt		02101	3,302,000,000	768,000,000.00	1,167,000,000.00	1,367,000,000.00	3,770,000,000.00	0.00	0.00
			23020104	Construction/Provision of Housings (Second Phase of Media Village New)	100,000,000.00								
			23020118	Construction/Provision of Infrastructure (Large Bill Boards)	18,000,000								
			23020127	Construction of ICT Infrastructure	100,000,000.00								
			23030127	Rehabilitation/Repair - ICT Infrastructure, 4 Information Centres	60,000,000								
			23010112	Purchase of Office Furniture and Fittings	200,000,000								
			23010125	Purchase of Media Equipment	110,000,000								
			23010129	Purchase of Library Books and Equipment	20,000,000								
			23010105	Purchase of five (5) Hilux vehicle and Three (3) Buses at 20M each	160,000,000								
70830	04110000030301	53200000		Reconstruction of Rivers State Government Printing Press		02101	2,760,000,000	2,060,000,000.00	250,000,000.00	450,000,000.00	1,000,000,000.00	0.00	0.00
			23020101	Construction /Provision of Government Printing Press Office PH	260,000,000								
			23010132	Ditilization of Rivers State Television	1,300,000,000								
			23010132	Ditilization of Rivers State Broadcasting Corporation and Construction of Office Building	500,000,000								
Grand Total					3,000,000,000		6,580,000,000	3,000,000,000.00	1,590,000,000.00	1,990,000,000.00	5,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	40,000,000
23010114	Purchase of Computer Printers	24,000,000
23010115	Purchase of Photocopying Machines	9,000,000
23010118	Purchase of Scanners	40,000,000
23050102	Computer Software Acquisitions	8,000,000
23050104	Anniversary / Celebrations	30,000,000
23050101	Research and Development	21,000,000
23020104	Construction/Provision of Housings	100,000,000
23020118	Construction / Provision of Infrastructure	18,000,000
23030127	Rehabilitation/Repair - ICT Infrastructure	160,000,000
23010112	Purchase of Office Furniture and Fittings	200,000,000
23010125	Purchase of Media Equipment	110,000,000
23010129	Purchase of Library Books and Equipment	20,000,000
23010105	Purchase of Motor Vehicles	160,000,000
23010132	Purchase of Transmitters/Installation	1,800,000,000
23020101	Construction /Provision of Office Buildings	260,000,000
Grand Total		3,000,000,000



Rivers State Government
012300400100-Rivers State Broadcasting Corporation

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							25,500,000.00	25,500,000.00	30,000,000.00	30,000,000.00			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70830	04110000010100	53212217		Refurbishing / Furnishing of Headquarter Building at Degema Station.		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,500,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	2,000,000								
			23010112	Purchase of Furniture and Fittings	1,500,000								
			23010113	Purchase of Computers	1,000,000								
			23010115	Purchase of Photocopying Machines (5 Sharp copier)	500,000								
70830	04110000020200	53212217		Renovation and equipng of existing Generator House at Degema Station and Building of a Generator House at Elemenwo Station.		02101	18,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00	16,000,000.00	0.00	0.00
			23020118	Construction / Provisios of Infrastructure (Generator House at Degema & Elemenwo)	1,000,000								
			23020119	Purchase of Power Generating Set for Degema & Elemenwo Stations (2 Basic Caterpillar of 20 KVA)	2,500,000								
			23030125	Rehabilitation/Repairs of Power generating Plants (2)	500,000								
70830	04110000030301	53212217		Expansion of Studio / Installation of Transmitter and Studio Equipment		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	7,500,000.00	0.00	0.00
			23010132	Purchase of one 10kw Digital Transmitters / Installation. (2 Didital Spectrum Analyzer, 2 Watts Meter and 1 Yaggi Links Antena)	4,000,000.00								
70830	04110000040401	53212217		Operational Motor Vehicle/bus for Effective Movement of Staff		02101	17,000,000.00	9,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23010108	Purchase of Buses (1 No. of 18 Seaters Bus)	9,000,000.00								
70830	04110000050501	53212217		Operational Motor Vehicle for Effective Office Use		02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23010106	Purchase of Van (2 Hilux for Degema and Elemenwo Stations)	0.00								
70830	04110000060601	53212217		Professional Training for the staff in News, Programme, Engineering and Accounts		02101	9,000,000.00	3,500,000.00	3,500,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	3,500,000.00								
Grand Total					25,500,000.00		81,000,000.00	25,500,000.00	25,500,000.00	30,000,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of Office Building	2,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010113	Purchase of Computers	1,000,000.00
23010115	Purchase of Photocopying Machines	500,000.00
23020118	Construction / Provisios of Infrastructure	1,000,000.00
23010119	Purchase of Power Generating Set	2,500,000.00
23030125	Rehabilitation/Repairs of Power generating Plants	500,000.00
23010132	Purchase of Transmitter/Installation	4,000,000.00
23010108	Purchase of Buses	9,000,000.00
23010106	Purchase of Van	0.00
23050101	Research and Development	3,500,000.00
Grand Total		25,500,000.00



Rivers State Government
012305500100-Rivers State Newspaper Corporation

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		42,500,000.00	42,500,000.00	45,500,000.00	50,000,000.00		
Policy : 04 Programme: 11														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70830	04110000010100	53212217		Newspaper Production		02101	130,500,000.00	42,500,000.00	42,500,000.00	45,500,000.00	50,000,000.00	0.00	0.00	
			23010113	Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Installation	5,000,000.00									
			23010119	Purchase of Power Generating Set	10,000,000.00									
			23030110	Rehabilitation/Repairs of Library books and Equipment	3,000,000.00									
			23020101	Construction/Provision of office Buildings	5,000,000.00									
			23030125	Rehabilitation/Repair of Power Generating Plants	2,000,000.00									
			23050102	Computer Software acquisition	1,000,000.00									
			23010105	Purchase of Motor Vehicles	3,000,000.00									
			23010108	Purchase of Buses (2)	10,000,000.00									
			23010129	Purchase of Industrial Equipment	1,500,000.00									
			23010112	Purchase of office furniture & Fittings	1,000,000.00									
			23010114	Purchase of Computer Printers	1,000,000.00									
Grand Total					42,500,000.00		130,500,000.00	42,500,000.00	42,500,000.00	45,500,000.00	50,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	5,000,000.00
23010119	Purchase of Power Generating Set	10,000,000.00
23030110	Rehabilitation/Repairs of Library books and Equipment	3,000,000.00
23020101	Construction/Provision of office Buildings	2,000,000.00
23030125	Rehabilitation/Repair of Power Generating Plants	5,000,000.00
23050102	Computer Software acquisition	1,000,000.00
23010105	Purchase of Motor Vehicles	3,000,000.00
23010108	Purchase of Buses (2)	10,000,000.00
23010129	Purchase of Industrial Equipment	1,500,000.00
23010112	Purchase of office furniture & Fittings	1,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
Grand Total		42,500,000.00



Rivers State Government
012300300100-Rivers State Television Service
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							29,788,000	29,788,000	30,000,000	35,000,000			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70830	14110000010101	53200000		Digitization		02101	0	0.00	0.00	0.00	35,000,000.00	0.00	0.00
			23010132	Outside Broadcasting Van, Training/ Installation, Transmitter, Editing and Studio Equipments are Inclusive	0.00								
70830	14110000020201	53200000		Procurement of Vehicles		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23010105	Vehicles -1 Toyota Avensis salon for GM and Two hiace buses for operation staff	8,000,000.00								
70830	14110000030301	53212208		Construction of Admin Block		02101	50,576,000	16,788,000.00	16,788,000.00	17,000,000.00	0.00	0.00	0.00
			23020101	Construction of two storey building(admin block)	16,788,000.00								
70830	14110000040401	53212208		Procurement of Computers		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23010114	30 Computers at N300,000 each for RSTV ICT Center, accessories and training	5,000,000.00								
Grand Total					29,788,000.00		89,576,000	29,788,000.00	29,788,000.00	30,000,000.00	35,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010132	Purchase of Transmitters / Installation	0.00
23010105	Purchase of Motor Vehicles	8,000,000.00
23020101	Purchase of Office Buildings	16,788,000.00
23010114	Purchase of Computers	5,000,000.00
Grand Total		29,788,000.00



Rivers State Government
0123001300100-Rivers State Government Printing Press

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							25,500,000	25,500,000	25,500,000	30,000,000			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70830	41100000010101	53200000		Gaiene Production		02101	37,500,000	12,500,000.00	12,500,000.00	12,500,000.00	15,500,000.00	0.00	0.00
			23010114	Purchase of B12 Hub Konlca Minolta Direct Image Pres	12,500,000.00								
70830	041100000020200	53200000		Equipment of Offices		02101	39,000,000	13,000,000.00	13,000,000.00	13,000,000.00	14,500,000.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	1,000,000.00								
			23010108	Purchase of Buses	9,500,000.00								0.00
			23010119	Purchase of Power Generating Set	2,000,000.00								
			23010118	Purchase of Scanner	500,000.00								0.00
Grand Total					25,500,000.00		76,500,000	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of Computer Printers	12,500,000.00
23010112	Purchase of Furniture and Fittings	1,000,000.00
23010108	Purchase of Buses	9,500,000.00
23010119	Purchase of Power Generating Set	2,000,000.00
23010118	Purchase of Scanner	500,000.00
Grand Total		25,500,000.00



**Rivers State Government
012306100100-Garden City Radio**

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							Cost Plan Allocation		10,000,000	10,000,000	10,000,000	0.00				
Policy : 04							Programme: 11									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N			
70830	04110000010101	53212217		Garden City Radio		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23050410	New Transmitter (5 Kilowatts)	10,000,000.00											
Grand Total					10,000,000.00		30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050410	Publicity & Advertisements	10,000,000.00
Grand Total		10,000,000.00



Rivers State Government
011101300200- Information & Communication Technology Department

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		340,000,000	340,000,000	340,000,000	400,000,000		
Policy : 04 Programme: 11														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70111	04110000010101	53212217		Consultancy Services		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	4,000,000.00	0.00	0.00	
			23050101	Research and Development	15,000,000.00									
70111	04110000020201	53212217		RivTechcreek Infrastructure		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructure	50,000,000.00									
70111	04110000030301	53212217		Data Recovery Site		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	20,000,000.00									
70111	04110000040401	53212217		ICT training for State citizenry		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	
			23050101	Research and Development	10,000,000					0.00				
70111	04110000050501	53212217		Internet Connectivity		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00	
			23020127	Construction of ICT Infrastructures	20,000,000									
70111	04110000060601	53212217		Maintenance of ICT center		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
			23030127	Rehabilitation/Repairs of ICT Infrastructures	20,000,000									
70111	04110000070701	53212217		Tax management Information system		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVTAMIS APP	0.00									
70111	04110000080801	53212217		Education management information system		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVEMIS APP	0.00									
70111	04110000090901	53212217		Health management information system		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVHMIS APP	0.00									
70111	04110000101001	53212217		Court management information system		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVCOMIS APP	0.00									
70111	04110000111100	53212217		Lands management Information system		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVLAMIS APP	0.00									

70111	04110000121201	53212217		Rivjobs Application		02101	0.00	0.00	0.00	0.00	0.00	0.00	
			23030127	Development and Maintenance of RIVJOBS APP	0.00								
70111	04110000131301	53212217		Maintenance of software and hardware		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	
			23030127	Rehabilitation/Repairs of ICT Infrastructures	20,000,000								
70111	04110000141401	53212217		Networking, cabling and installation of ICT center		02101	75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	7,000,000.00	0.00	
			23020127	Construction of ICT Infrastructures	25,000,000								
70111	04110000151501	53212217		Continous biometric exercise		02101	75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	20,000,000.00	0.00	
			23020125	Maintenance of Biometric equipments & Purchase of Accessories.	25,000,000								
70111	04110000161601	53212217		Hardware Acquisition		02101	210,000,000	70,000,000.00	70,000,000.00	70,000,000.00	2,000,000.00	0.00	
			23020127	Construction of ICT Infrastructures	70,000,000								
70111	04110000171701	53212217		Software Licensing		02101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00	0.00	
			23020127	Construction of ICT Infrastructures	35,000,000								
70111	04110000181801	53212217		Work Station Development		02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
			23010102	Purchase of Office Building	0.00								
70111	04110000191901	53212217		Furniture Acquisition		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	
			23010112	Purchasing of Office Furniture & Equipment	20,000,000								
70111	04110000202001	53212217		Tech Startup Incubation		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	
			23020127	Startup Incubation	5,000,000								
70111	04110000212101	53212217		TechCreek Tributaries		02101	0.00	0.00	0.00	0.00	0.00	0.00	
			23020127	Tributaries for the 23 LGAs	0.00								
70111	04110000222201	53212217		Staff training for Ministries		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	
			23050101	Research and Development	5,000,000								
Grand Total					340,000,000		1,020,000,000	340,000,000.00	340,000,000.00	340,000,000.00	400,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	30,000,000
23020127	Construction of ICT Infrastructure	220,000,000
23030127	Rehabilitation/Repairs of ICT Infrastructures	40,000,000
23020125	Maintenance of Biometric equipments & Purchase of Accessories.	25,000,000
23010142	Purchasing of Office Furniture & fittings	20,000,000
23020127	Startup Incubation	5,000,000
Grand Total		340,000,000



Rivers State Government
011100100200-Office of the Deputy Governor
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							345,000,000	345,000,000	345,000,000	400,000,000			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53212217		To create the Atmosphere for better job performance		02101	1,035,000,000	345,000,000.00	345,000,000.00	345,000,000.00	400,000,000.00	0.00	0.00
			23020116	Construction of drainages in the Deputy Governor's Office Complex and lodge	13,000,000.00								
			23010105	Purchase of 2 Nos. Land Cruiser for Her Excellency, 6 Nos. salon cars for three (3) directors and three (3) Special Advisers and 2 Nos Hilux Pick-up.	250,500,000.00								
			23020106	Purchase of 2 Nos.buses	30,000,000.00								
			23020112	Purchase of 20 Nos of Executive Chairs, 14 Nos Visitors chairs and 10 Nos. Tables	1,500,000.00								
			23020113	Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers and other Accessories	2,600,000.00								
			23020114	Purchase of 10 Nos. Computer Printers	800,000.00								
			23020115	Purchase of 7 Nos Photocopying machines	4,600,000.00								
			23010121	Purchase of Lodge /Canteen/ kitchen Equipment	8,000,000.00								
			23020123	Purchase of fire Fighting Equipment	13,000,000.00								
			23020128	Purchase of Security Equipment	8,000,000.00								
			23020101	Rehabilitation / Repairs of Residntial Buildings	8,000,000.00								
			23020105	Rehabilitation / Repairs of Water Facilities	5,000,000.00								
Grand Total					345,000,000.00		1,035,000,000	345,000,000.00	345,000,000.00	345,000,000.00	400,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020116	Construction / Provision of Water-ways	13,000,000.00
23010105	Purchase of Motor Vehicles	250,500,000.00
23020106	Purchase of Buses	30,000,000.00
23020112	Purchase of Office Furniture and Fittings	1,500,000.00
23020113	Purchase of Computers	2,600,000.00
23020114	Purchase of Computer	800,000.00
23020115	Purchase of Photocopying machines	4,600,000.00
23010121	Purchase of Lodge /Canteen/ kitchen Equipment	8,000,000.00
23020123	Purchase of fire Fighting Equipment	13,000,000.00
23020128	Purchase of Security Equipment	8,000,000.00
23020101	Rehabilitation / Repairs of Residential Buildings	8,000,000.00
23020105	Rehabilitation / Repairs of Water Facilities	5,000,000.00
Grand Total		345,000,000.00



Rivers State Government
011100300100 Rivers State Boundary Commission

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							142,500,000	142,500,000	142,500,000	50,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53200000		Rivers State Boundary Comm.Boundary Surveys		02101	81,000,000	27,000,000.00	27,000,000.00	27,000,000.00	50000000	0.00	0.00
			23050103	Monitoring & Evaluation	27,000,000.00								
70111	17130000030300	53200000		(Demarcation, delineation and monumentation of boundaries) Boundary Research		02101	30,900,000	10,300,000.00	10,300,000.00	10,300,000.00	0.00	0.00	0.00
			23050421	Int'l Boundary Conference	4,000,000.00								
			23050101	Public Enlightenment Campaign to 23 LGAs on dispute Resolution	3,000,000.00								
			23050103	Monitoring & Evaluation	1,000,000.00								
			23050101	Seminars and Workshop	1,000,000.00								
			23050101	Compulsory continuing Professional Training	1,300,000.00								
70111	17130000040400	53200000		Purchase of Technical Equipment		02101	315,600,000	105,200,000.00	105,200,000.00	105,200,000.00	0.00	0.00	0.00
			23010105	Purchase of motor Vehicles 3 Toyota Hilux and 2 Corrola	47,000,000.00								
			23010108	Purchase of Buses 2 Toyota Hiace Bus	35,000,000								
			23010112	Purchase of office furniture and fittings	3,600,000								
			23010113	Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	2,500,000.00								
			23010114	Purchase of Computer printers	1,500,000								
			23010118	Purchase of Scanner	500,000								
			23010115	Purchase of photocopying Machine	1,400,000								
			23010128	Purchase of safety Equipment	4,000,000								
			23050102	Purchase of Computer software	5,000,000.00								
			23010133	Purchase of Survey Equipment	4,700,000								
Grand Total					142,500,000		427,500,000	142,500,000.00	142,500,000.00	142,500,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	28,000,000.00
23050421	Int'l Boundary Conference	4,000,000
23050101	Public Enlightenment Campaign to 23 LGAs on dispute Resolution	3,000,000
23050101	Seminars and Workshop	1,000,000
23050101	Compulsory continuing Professional Training	1,300,000
23010105	Purchase of motor Vehicles 3 Toyota Hilux and 2 Corrola	47,000,000
23010108	Purchase of Buses 2 Toyota Hiace Bus	35,000,000
23010112	Purchase of office furniture and fittings	3,600,000
23010113	Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	2,500,000
23010114	Purchase of Computer printers	1,500,000
23010118	Purchase of Scanner	500,000
23010115	Purchase of photocopying Machine	1,400,000
23010128	Purchase of safety Equipment	4,000,000
23050102	Purchase of Computer software	5,000,000
23010133	Purchase of Survey Equipment	4,700,000
Grand Total		142,500,000



Rivers State Government
011101900100- Ministry of Special Duties

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							1,000,000,000	1,000,000,000	1,000,000,000	1,700,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53212217		Provision of operational vehicles in the Ministry		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	1,700,000,000.00	0.00	0.00
			23010107	Purchase of brand new fire trucks and 4 operational vehicles	300,000,000.00								
70111	17130000020201	53212217		Provision of fire fighting aids		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010123	Purchase of Fire Fighting/Preventive Equipment	30,000,000.00								
70111	17130000030301	53212217		Provision of Chemicals for fire fighting		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
			23010123	Purchase of Fire Chemical Compound (AFFF)	40,000,000								
70111	17130000040401	53212217		Ensure adequate protection of fire fighters from hazards		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23010123	Purchase of Fire Fighting Protective wears	50,000,000								
70111	17130000050501	53212217		Decentralise the State Fire Stations for service delivery to other parts of the State		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23020110	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Degema and Ahoada.	50,000,000								
70111	17130000060601	53212217		Furnishing of sick bay at Headquarters, Degema and Ahoada fire stations.		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	20,000,000								
70111	17130000070701	53212217		Give facelift to the Fire Service Headquarters		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23030109	Comprehensive Renovation of the fire service Headquarters	50,000,000								
70111	17130000080800	53212217		Building of Fire Service Academy at Bori LGA		02101	990,000,000	330,000,000.00	330,000,000.00	330,000,000.00	0.00	0.00	0.00
			23030109	Build an Ultra Modern Fire Station at Bori Local Government Area for Service delivery.	100,000,000								
			23010124	Build Hostel Accomodation for Trainers at Bori	70,000,000								
			23010124	Purchase and Installation of Gymn facilities for Firemen at Bori	70,000,000								
			23010124	Building and Furnishing of sick bay at Bori	90,000,000								
70111	17130000090901	53212217		Ensure adequate stock of rescue equipments		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23010123	Purchase of Emergency Rescue Equipments	20,000,000								
70111	17130000101001	53212217		Build citizen's capacity on fire prevention and control		02101	75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
			23040102	Carry out fire safety sensitisation Campaigns in the State quarterly	25,000,000								

70111	17130000111101	53212217		Make provision for compensation of firemen who get injured or dies in the process of fighting fire		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050103	Provide Insurance cover for all fire men	10,000,000								
70111	17130000121201	53212217		Build firemen's capacity for effective emergency response		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23010124	Carry out specialised Training in modern techniques of fire fighting for all fire men	10,000,000								
70111	17130000121201	53212217		Increase Emergency response capabilities of the ED/M Dept		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23010120	Stockpile of Relief Materials (Food & Non Food Items)	20,000,000								
70111	17130000131301	53212217		Build citizen's capacity on flood prevention and control		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23040102	Carry out Flood Sensitisation Campaigns	5,000,000								
70111	17130000141401	53212217		Build the capacities of Local Emergency Mgt. Committees (LEMC) on effective emergency response		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23010124	Carry out training on Emergency/Disaster Management for LEMC in the 23 LGAs	10,000,000								
70111	17130000151501	53212217		Provision of backup power supply		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23010119	Purchase of 5 Nos. Heavy Duty Generators	15,000,000								
70111	17130000161601	53212217		Increase the speed and volume of water pumped at the fire stations		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23020105	Purchase and Installation of two (2) Industrial Boreholes	15,000,000								
Grand Total					1,000,000,000		3,000,000,000	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,700,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010107	Purchase of brand new fire trucks and 4 operational vehicles	300,000,000
23010123	Purchase of Fire Fighting Equipment	140,000,000
23020110	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Degema and Ahoada.	50,000,000
23010112	Purchase of Furniture and Fittings	20,000,000
23030109	Rehabilitation / Repairs - Fire Fighting Stations	150,000,000
23010124	Purchase of Teaching / Learning Aid Equipment	250,000,000
23040102	Erosion & Flood Control	30,000,000
23050103	Monitoring and Evaluation	10,000,000
23010120	Stockpile of Relief Materials (Food & Non Food Items)	20,000,000
23010119	Purchase of 5 Nos. Heavy Duty Generators	15,000,000
23020105	Purchase and Installation of two (2) Industrial Boreholes	15,000,000
Grand Total		1,000,000,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							42,000,000	42,000,000	42,000,000	50,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53212217		Mesh wire installation in Port Harcourt Metropolis to curb street trading		02101	126,000,000	42,000,000.00	42,000,000.00	42,000,000.00	50,000,000.00	0.00	0.00
			23020122	Construction of Boundary pillars/Right of ways using mesh wire	42,000,000.00								
			23010128	Purchase of Security Equipment	0.00								
70111	17130000020201	53212217		Construction of 3Nos. Modern Markets , One each in the 3 Senatorial DistrictS of the State		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020124	Construction of Markets/Parks	0.00								
70111	17130000030301	53212217		Rebuilding of Timber Market Ilabuchi, Mile II, Diobu, PH		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020124	Construction of Markets/Parks	0.00								
70111	17130000040400	53212217		Construction of Day Care Centres along side the 3 Modern Markets in the 3 Senatorial Zone		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
			23010124	Purchase of Teaching/Learning Aids	0.00								
70111	17130000050500	53212217		Runing Cost of the Day Care Centres		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050103	Monitoring/Evaluation	0.00								
70111	17130000060600	53212217		Consulting Services with respect to Revolving Soft Loans to Rivers Indigenes and Residents		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050407	Subscription to Professional Bodies	0.00								
			23050101	Research and Development	0.00								
70111	17130000070700	53212217		Maintenance of Governmental Structures on ground in the 23 LGAs of the State		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030124	Rehabilitation/Repairs - Market/Parks	0.00								
			23030121	Rehabilitation/Repairs - Office Building	0.00								
70111	17130000080800	53212217		Equipments/Furniture needs of the Ministry		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	0.00								
			23010108	Purchase of Buses	0.00								

			23010112	Purchase of Furniture and Fittings	0.00							
			23010113	Purchase of Computers	0.00							
			23010114	Purchase of Computer Printers	0.00							
			23010115	Purchase of Photocopying Machine	0.00							
			23010118	Purchase of Scanner	0.00							
Grand Total					42,000,000.00	126,000,000	42,000,000.00	42,000,000.00	42,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction of Boundary pillars/Right of ways using mesh wire	42,000,000.00
23010128	Purchase of Security Equipment	0.00
23020124	Construction of Markets/Parks	0.00
23020119	Construction/Provision of Recreational Facilities	0.00
23010124	Purchase of Teaching/Learning Aids	0.00
23050101	Research and Development	0.00
23050103	Monitoring/Evaluation	0.00
23050407	Subscription to Professional Bodies	0.00
23030121	Rehabilitation/Repairs - Office Building	0.00
23010105	Purchase of Motor Vehicle	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Furniture and Fittings	0.00
23010113	Purchase of Computers	0.00
23010114	Purchase of Computer Printers	0.00
23010115	Purchase of Photocopying Machine	0.00
23010118	Purchase of Scanner	0.00
Grand Total		42,000,000.00



Rivers State Government
014800100100-Rivers State Independent Electoral Commission
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							Cost Plan Allocation		500,000,000	500,000,000	500,000,000	3,000,000,000				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦			
70160	17130000010101	53200000		Capacity Building Workshop for Senior Staff-ICT Compliant		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	3,000,000,000.00	0.00	0.00			
			23050101	Research and Development	20,000,000.00											
70160	17130000020201	53200000		Development/Equipment of RSIEC Library		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00			
			23010125	Purchase of Library Books & Equipment	50,000,000.00											
70160	17130000030301	53200000		Election Hazard Matters		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00			
			23010128	Purchase of Security Equipment	200,000,000.00											
70160	17130000040401	53200000		Electrification of RSIEC HQRS		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00			
			23020103	Construction/Provision of Electricity	20,000,000.00											
70160	17130000050501	53200000		Legal Services		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00			
			23050103	Monitoring and Evaluation	50,000,000.00											
70160	17130000060600	53200000		Rent on Existing 23 LGA Offices		02101	480,000,000	160,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00			
			23010105	Purchase of Motor Vehicle	80,000,000.00											
			23050404	Rent on Existing 23 LGA Offices	80,000,000.00											
Grand Total					500,000,000.00		1,500,000,000	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
23010125	Purchase of Library Books & Equipment	50,000,000.00
23010128	Purchase of Security Equipment	200,000,000.00
23020103	Construction/Provision of Electricity	20,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23010105	Purchase of Motor Vehicle	80,000,000.00
23050404	Rent on Existing 23 LGA Offices	80,000,000.00
Grand Total		500,000,000.00



Rivers State Government
011200400100 Rivers State House of Assembly Service Commission

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							Cost Plan Allocation		85,000,000	85,000,000	85,000,000	100,000,000				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N			
70111	17130000010101	53212217		Rivers State House of Assembly Service Commission Secretariat Building inside the Assembly Complex, Port Harcourt		02101	195,000,000	65,000,000.00	65,000,000.00	65,000,000.00	40,000,000.00	0.00	0.00			
			23020101	Construction/ Provision of Office Buildings	65,000,000.00											
70111	17130000020200	53212217		Maintenance of Rivers State House of Assembly Service Commission Office and Furnishing		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00			
			22010105	Purchase of Motor Vehicles	0.00											
			23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	10,000,000.00											
			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)	10,000,000.00											
			23010125	Purchase of Library Books & Equipment	0.00											
			23010115	Purchase of Photocopying Machines	0.00											
			23010125	Purchase of Library Books & Equipments	0.00											
Grand Total					85,000,000.00		255,000,000	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/ Provision of Office Buildings	65,000,000.00
23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	10,000,000.00
23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	10,000,000.00
Grand Total		85,000,000.00



Rivers State Government
011100201000-Special Adviser on Amnesty Program

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Amnesty		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	
			23010113	Purchase of Computers	500,000.00									
			23010114	Purchase of Computer Printers	1,000,000.00									
			23010112	Purchase of Furniture and Fittings	1,500,000.00									
			23010105	Purchase of Motor Vehicles	0.00									
70111	17130000020201			Administering of Various Amnesty Programme		02101	98,786,443.78	35,893,221.89	27,000,000.00	35,893,221.89	47,000,000.00	0.00	0.00	
			23050101	Research and Development	35,893,221.89									
Grand Total					38,893,221.89		107,786,443.78	38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	35,893,221.89
Grand Total		38,893,221.89



Rivers State Government
011100200900-Special Adviser on N.D.D.C Affairs

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Project Monitoring/Evaluating in 23 LGAs		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23050414	Skill acquisition training in Port Harcourt	3,000,000.00								
			23050414	Youths sensitization/public orientation workshop in Port Harcourt	2,000,000.00								
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
23050414	Subscription to Profession Bodies	5,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100201500-Special Adviser on Lands

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Furnitures and Fittings	3,000,000.00								
				Research and Development		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/ Learning aids	2,000,000.00								
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 Furnitures and Fittings	3,000,000.00
23010124	Purchase of Teaching/ Learning Aid Equipment	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100201600-Special Adviser on Budget Implementation and Financial Matters
2019 Budget

Details of Main Capital													
Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Budget Implementation and Financial Matters		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	2,900,000.00								
			23010113	Purchase of Computers	1,100,000.00								
			23010102	Purchase of Office Buildings	0.00								
70111	17130000020201	53200000		Research and Development		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
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 Fittings	2,900,000.00
23010113	Purchase of Computers	1,100,000.00
23010102	Purchase of Office Buildings	0.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100204000-Special Adviser on Conflict Resolution
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Equipping of the Office of the Special Adviser on Conflict Resolution		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Equipment	4,000,000.00								
			23010115	Purchase of Photocopying machine	1,000,000.00								
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 Fittings	4,000,000.00
23010115	Purchase of Photocopying machines	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100203700-Special Adviser on Federal Government Projects

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010101	53200000		Monitoring of All Federal Roads in the State		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,000,000.00								
	17130000020101	53200000		Minor Maintenance Work		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000.00								
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
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
011100203800-Special Adviser on Higher Education

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	1,000,000.00								
			23010112	Purchase of Furniture and Fittings	1,500,000.00								
			23010105	Purchase of Motor Vehicles	0.00								
70111	17130000020201	53200000		Research and Development		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
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
23010114	Purchase of Computer Printers	1,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100200200 Special Adviser on Inter Government Affairs

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of Office of the SA on Inter Government Affairs		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	1,500,000.00								
			23010113	Purchase of Computers	1,500,000.00								
70111	17130000010100	53200000		Research and Development		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
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	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
011100200600-Special Adviser on Inter Party Matters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of office of the SA on Inter Party Matters		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	2,000,000.00								
			23010113	Purchase of computers	2,000,000.00								
70111	17130000020200	53200000		Political Research and Development		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	400,000.00								
			23050101	Political Stakeholders Forum	600,000.00								
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	2,000,000.00
23010113	Purchase of Computers	2,000,000.00
23010124	Purchase of Teaching and Learning Equipment	400,000.00
23050101	Research and Development	600,000.00
Grand Total		5,000,000.00



Rivers State Government
011100200700-Special Adviser on Investment

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010101	53200000		Office Renovation		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of office bulidings	5,000,000.00								
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
23030121	Rehabilitation/Repairs of office bulidings	5,000,000.00
Grand Total		5,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							200,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Political Matters		02101	210,000,000	200,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	2,700,000.00								
			23010113	Purchase of computers	1,000,000.00								
			23010114	Purchase of computer printers	900,000.00								
			23010105	Purchase of motor vehicles	0.00								
			23050101	Research and Development	195,400,000.00								
Grand Total					200,000,000.00		210,000,000	200,000,000.00	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 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	195,400,000.00
Grand Total		200,000,000.00



Rivers State Government
011100202200-Special Adviser on Pollution Control

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing of the SA Pollution Offices		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,800,000.00	0.00	0.00
			23010112	Purchase of Office Furniture Fittings	1,000,000.00								
			23010113	Purchase Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	500,000.00								
			23010105	Purchase of Motor Vehicle	0.00								
			23050101	Research and Development	500,000.00								
70111	17130000020201			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	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,500,000.00								
70111	17130000030301			Hosting of Pollution Control Seminar/Summit		02101	3,600,000	1,200,000.00	1,200,000.00	1,200,000.00	400,000.00	0.00	0.00
			23050101	Research and Development	1,200,000.00								
70111	17130000040401			World Pollution Day Celebration		02101	600,000	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	200,000.00								
70111	17130000050501			Adequate Enlightenment on the dangers of using condemned Tyres to Process Meat by Butchers and Slaughter Houses		02101	300,000	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	100,000.00								
Grand Total					5,000,000.00		15,000,000	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 Fittings	1,000,000.00
23010113	Purchase Purchase of Computers	0.00
23010114	Purchase of Computer Printers	500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	1,700,000.00
23050103	Monitoring and Evaluation	1,600,000.00
23050104	Anniversaries/Celebrations	200,000.00
Grand Total		5,000,000.00



Rivers State Government
011100201400-Special Adviser on Primary Health Care
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the Special Adviser on Primary Health		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
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
011100200300-Special Adviser on Religious Matters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010115	Purchase of photocopyping machines	1,000,000.00								
			23010113	Purchase of compurers	1,000,000.00								
			23010112	Purchase of office furniture and fittings	1,000,000.00								
70111	17130000020201			Research and Development		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
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
23010115	Purchase of photocopyping machines	1,000,000.00
23010113	Purchase of compurers	1,000,000.00
23010112	Purchase of office furniture and fittings	1,000,000.00
23050101	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100204300-Special Adviser on Rural Development

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
011100200500-Special Adviser on Special Projects

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Special Project		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of computers	500,000.00								
			23010112	Purchase of office furnitures and fitting	1,500,000.00								
			23010106	Purchase of van	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
011100204400-Special Adviser on Traffic Control & Motor Park Development

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
011100201300-Special Adviser on Project Monitoring & Implementation
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53200000		Seminars and Workshops		02101	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration	1,000,000.00								
70111	17130000020201	53200000		Sensitization on monitoring of projects in 23 LGAs		02101	4,500,000	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,500,000.00								
70111	17130000030300	53200000		Equiping of the special adviser/other offices		02101	7,500,000	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
			23010114	Purchase of computers, photocopying machines and accessories, etc.	800,000.00								
			23010112	Purchase of furniture and office equipments, etc.	1,700,000.00								
Grand Total					5,000,000.00		15,000,000	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
23050104	Anniversary/Celebration	1,000,000.00
23050103	Monitoring and Evaluation	1,500,000.00
23010114	Purchase of Computers	800,000.00
23010112	Purchase of office Furniture and Fittings	1,700,000.00
Grand Total		5,000,000.00



Rivers State Government
011100201900-Special Adviser on Parks and Gardens

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Beautifications of Parks		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	2,000,000.00								
			23040101	Tree Planting	1,000,000.00								
			23040102	Erosion and Flood Control	2,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	2,000,000.00
23040101	Tree Planting	1,000,000.00
23040102	Erosion and Flood Control	2,000,000.00
Grand Total		5,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70111	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									
70111	17130000020201	53200000		Activities of the S.D.Gs		02101	77,786,443.78	28,893,221.89	20,000,000.00	28,893,221.89	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 (e) Implementation & Monitoring Vehicles	28,893,221.89									
Grand Total					38,893,221.89		107,786,443.78	38,893,221.89	30,000,000.00	38,893,221.89	50,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office Furnitures and Fittings	8,000,000.00
23010113	Purchase of Computers	2,000,000.00
23050101	Research and Development	28,893,221.89
Grand Total		38,893,221.89



Rivers State Government
011100202000-Special Adviser on Employment Generation
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Employment Generation		02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
			23010112	Purchase of Furniture and fittings	1,100,000.00								
			23010114	Purchase of computer printer	100,000.00								
			23010113	Purchase of computers	300,000.00								
70111	17130000020200	53200000		Loan fund for entrepreneurship		02101	10,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
			23050103	Monitoring and Evaluation	1,500,000.00								
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 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
011100201200-Special Adviser on Technical/Vocational Education
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation	145,000,000.00	95,000,000.00	195,000,000.00	200,000,000.00		
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53200000		Refurbishing of Technical & Vocational Centers		02101	182,000,000.00	52,000,000.00	35,000,000.00	95,000,000.00	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	5,000,000.00								
			23030118	Rehabilitation/Repairs of Recreational Facilities	2,000,000.00								
			23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00								
70111	17130000020200	53200000		Technical & Vocational Empowerment in 23 LGA in Rivers State		02101	169,000,000.00	69,000,000.00	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	30,500,000.00								
			23010130	Purchase of Recreational Facilities	15,500,000.00								
70111	17130000030300	53200000		Sensitization and Training Programme		02101	84,000,000.00	24,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	6,000,000.00								
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050102	Computer Software Acquisition	6,000,000.00								
			23050101	Research and Development	10,000,000.00								
Grand Total					145,000,000.00		435,000,000.00	145,000,000.00	95,000,000.00	195,000,000.00	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	5,000,000.00
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	3,500,000.00
23010105	Purchase of Motor Vehicles	30,500,000.00
23010130	Purchase of Recreational Facilities	15,500,000.00
23050103	Monitoring & Evaluation	6,000,000.00
23050102	Computer Software Acquisition	6,000,000.00
23050101	Research and Development	10,000,000.00
Grand Total		145,000,000.00



Rivers State Government
011100202500-Special Adviser on Urban Development Control
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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	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		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	500,000.00
23050101	Research and Development	1,500,000.00
Grand Total		5,000,000.00



Rivers State Government
011100202300-Special Adviser on Solid Waste Management

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
23010114	Purchase of computer printers	1,250,000.00
23050101	Research and Development	500,000.00
Grand Total		5,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
011100202600-Special Adviser on Civil Society Relations
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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	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
011100204100-Special Adviser on Corporate Matters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Corporate Matters		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	1,500,000.00								
			23010103	Purchase of Residential Buildings	0.00								
			23010119	Purchase of Power Generating Set	1,500,000.00								
70111	17130000020201	53200000		Research and Development		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050102	Research and Development	2,000,000.00								
Grand Total					5,000,000.00		15,000,000	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 Fittings	1,500,000.00
23010103	Purchase of Residential Buildings	0.00
23010119	Purchase of Power Generating Set	1,500,000.00
23050102	Research and Development	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100204100-Special Adviser on Donor Agencies / International Development Matters
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
011100203100-Special Adviser on Emergency / Relief Services

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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	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
011100203200-Special Adviser on Environmental Sanitation

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.0000	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 fittings	4,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100203500-Special Adviser on Infrastructure
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23010112	Purchase of Office Furniture and Fitting	500,000.00								
			23010114	Purchase of Computer Printers	800,000.00		9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70111	17130000020201	53200000		Research and Development		02101							
			23010105	Purchase of Motor Vehicles	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	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
011100203600-Special Adviser on Labour Relations

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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	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		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	1,300,000.00
23050101	Research and Development	700,000.00
Grand Total		5,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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
011100200400-Special Adviser on Pension Matters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.0000	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
011100204200-Special Adviser on Pleasure Park Administration

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 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	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
011100202900-Special Adviser on Public Assets Maintenance

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing of New Presidential Lodge		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fitting	4,000,000.00								
			23010113	Purchase of Computer	1,000,000.00								
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
011100202100-Special Adviser on Regional Integration / Cooperation
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N			
70111	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	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	Purchase of Teaching and Learning Equipment	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
011100202700-Special Adviser on Security
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation						
							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	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	3,000,000								
			23010113	Purchase of Computers	1,000,000								
			23050101	Research and Development	1,000,000								
Grand Total					5,000,000		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
011100203400-Special Adviser on Small/Medium Business Development

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and renovation of the office of the SA to the Governor		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	1,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
70111	17130000020200	53200000		Research and Development		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050101	Research and Development	1,000,000.00								
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	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
011100202400-Special Adviser on Food Security
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and renovation of the office of the SA to the Governor		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	1,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
70111	17130000010100	53200000		Research and Development		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		15,000,000	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	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
011100204500-Special Adviser on Gender Matters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	0.00	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Gender Matters		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	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		15,000,000	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 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
021500100100-Ministry of Agriculture
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation		4,500,000,000	2,300,000,000	2,500,000,000	2,500,000,000		
Policy : 04							Programme: 11							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70421	01010000010100	53200000		Production of Healty Food for Human Consumption		02101	3,000,490,000	883,000,000.00	1,058,745,000.00	1,058,745,000.00	1,058,745,000.00	0.00	0.00	
			23020113	Rehabilitation of government fish farms at Buguma, Andoni, Opobo and Ubina	50,000,000.00									
			23050103	Establishment of fish processing, preservation facilities in 23 LGAs	50,000,000.00									
			23050103	Fish seed multiplication Centres	20,000,000.00									
			23030112	Maintenance of state own fishing trawlers	150,000,000.00									
			23050103	Wildlife Conversation and Management (Andoni Elephants Game Reserve/Agro Tourism)	78,000,000.00									
			23050101	Forest Resource Survey/Study, Upper and Lower Orashi Forest Reserve	20,000,000.00									
			23050101	Timber / Fruit Trees Development and Seedling Production	5,000,000.00									
			23020113	Rehabilitation of veterinary hospitals at Rumuodumaya, Ahoada, Oyigbo, Degem, and Bori	50,000,000.00									
			23020113	Provision of Veterinary Clinics at Omoku, Okehi, Isiokpo and Sakpenwa	150,000,000.00									
			23020113	Rehabilitation of state owed feed mill at Rumuodumaya	50,000,000.00									
			23010122	Prevention and Control of Zoonotic diseases	60,000,000.00									
			23020113	Build Modern Abattoirs at Omoku, Okehi, Isiokpo and Sakpenwa	50,000,000.00									
			23050103	Equipment for meat inspectors/Livestock Development Support Programme	100,000,000.00									
			23020113	Provision of Modern Abattoirs	50,000,000.00									
70421	01010000020200	53200000		Implementation of National/International Agricultural activities		02101	320,000,000	120,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23050101	Agricultural Meteorological Stations	20,000,000.00									
			23010112	Rivers State Tractor Ownership Scheme	50,000,000.00									
			23030112	Equipment of Engineering workshop at Rumuodumaya	50,000,000.00									

70421	01010000030300	53200000		Constuction/ Provision of Agricultural Facilities		02101	3,205,000,000	3,205,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020113	Construction/Provision of infrastructure for palm development	20,000,000.00								
			23020113	Recovery/Rehabilitation and protection of government farm land in the 23 LGAs	20,000,000.00								
			23010122	Pest Control	10,000,000.00								
			23050103	Grant to small scale farmers	50,000,000.00								
			23050103	Input distribution in 10 LGAs	40,000,000.00								
			23010127	Procurement of Certified Seeds, Farm Input, Implements, Agro Chemicals &Fertilizers	15,000,000.00								
			23050103	Rivers State Agricultural Intervention Scheme on ABP, IFAD,AADS Private Investors Etc.	3,000,000,000.00								
			23010127	Sustainable enterprise development in Apiculture (Bee keeping), Snail and Grasscutter farming	50,000,000.00								
70421	01010000040400	53200000		Agricultural Research		02101	1,832,780,000	52,000,000.00	790,390,000.00	990,390,000.00	990,390,000.00	0.00	0.00
			23050103	Monitoring and Evaluation of Agricultural Programmes and Projects	2,000,000.00								
			23050101	Agricultural Research and Training	20,000,000.00								
			23050101	Hosting of World Food Day	5,000,000.00								
			23050101	National Council on Agriculture	5,000,000.00								
			23050101	House hold and Economic Strenthening of micro enterprise development and introduction to Agricultural livelihood programmes	5,000,000.00								
			23050101	Launching of farming season	5,000,000.00								
			23050101	Library and Enlightenment	5,000,000.00								
			23050101	Scale up nutrition programme	5,000,000.00								
70421	01010000050500	53200000		Procurement of Technical Equipments		02101	941,730,000	240,000,000.00	350,865,000.00	350,865,000.00	350,865,000.00	0.00	0.00
			23010127	Procurement of Specialized Agricultural Equipments spare parts and accessories	10,000,000.00								
			23010107	Purchase of Eight (8) double cabin 4 wheel drive at N20.0M each	200,000,000.00								
			23010108	Purchase of one (1) 18 seater Bus at N10M	10,000,000.00								
			23050101	Consultancy Services (Various)	20,000,000.00								
Grand Total					4,500,000,000.00		9,300,000,000	4,500,000,000.00	2,300,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Construction / Provision of Agricultural Facilities	440,000,000
23050103	Monitoring and Evaluation	3,340,000,000
23010112	Purchase of Office Furniture and Fittings	50,000,000
23030112	Repairs / Rehabilitation of Agricultural Facilities	200,000,000
23050101	Research and Development	115,000,000
23010122	Purchase of Health/Medical Equipment	70,000,000
23010127	Purchase of Agricultural Equipment	75,000,000
23010107	Purchase of Trucks	200,000,000
23010108	Purchase of Buses	10,000,000
Grand Total		4,500,000,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							42,500,000	42,500,000	42,500,000	50,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70421	01010000010101	53212217		Renovation/ Maintenance of ADP Head Office Complex- Rumuodomaya		02101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	50,000,000.00	0.00	0.00
			23030121	Rehabilitation / Repairs of Office Buildings	12,000,000.00								
70421	01010000020201	53212217		Installation of 500KVA Transformer (allocated to ADP)- Rumuodomaya		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
70421	01010000030301	53212200		Rehabilitation of Small Ruminant Multiplication Centre, Bori		02101	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	2,500,000.00								
70421	01010000040401	53212217		Rehabilitation of Small Ruminant Multiplication Centre, Bori		02101	900,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	300,000.00								
70421	01010000050501	53212217		Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	2,000,000.00								
70421	01010000060601	53212217		Renovation of FNT Centers (2) - Rumuodomaya		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	2,000,000.00								
70421	01010000070701	53212217		Establishment of MTRM & FNT Skill Plots		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23010101	Purchase and acquisition of land	3,000,000.00								
70421	01010000080801	53212217		Millipede Attack Control Programme		02101	5,100,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00
			23010127	Purchase of Agricultural Equipment	1,700,000.00								
70421	01010000090901	53212217		Fencing and Renovation of Area Extension Offices Total:		02101	39,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
			23030121	Fencing & Renovation of Area Extension Offices (Ahoada, Bori, Degema, Abua, Isiokpo & Nchia)	13,000,000.00								
70421	01010000101001	53212217		Building of Area Offices		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23030121	Building of Area Offices (Bonny & Etche)	3,000,000.00								
Grand Total					42,500,000.00		127,500,000.00	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation / Repairs of Office Buildings	28,000,000.00
23030102	Rehabilitation / Repairs of Electricity	3,000,000.00
23030112	Rehabilitation / Repairs of Agricultural Facilities	6,800,000.00
23010101	Purchase and acquisition of land	3,000,000.00
23010127	Purchase of Agricultural Equipment	1,700,000.00
Grand Total		42,500,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							42,500,000	42,500,000	42,500,000	50,000,000			
Policy : 01 Programme: 01							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70423	01010000010100	53212217		CAPACITY BUILDING / HUMAN RESOURCE DEVELOPMENT		02101	49,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	50,000,000.00	0.00	0.00
			23050408	Trainee midday meal 100x25,000x12	5,000,000.00								
			23050426	Uniforms for trainees 150x33,334	3,000,000.00								
			23050413	Starter pack for graduate trainees	3,000,000.00								
			23020118	Fencing of the headquarters	5,000,000.00								
			23050101	Research and development.	500,000.00								
70423	01010000020200	53212217		Construction / Rehabilitation and Procurement		02101	78,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00	0.00
			23010129	Procurement and installation of equipment for Livestock, Fish feed machines at Rumuodomaya	10,000,000.00								
			23020113	Construction of 2,000 poultry capacity at Rumuodomaya, Kpa and Iriebe respectively	8,000,000.00								
			23030112	Rehabilitation of Agro processing centr at Rumuodomaya, Elimgbu and Kpa respectively	8,000,000.00								
Grand Total					42,500,000.00		127,500,000.00	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050408	Refreshment and Meals	5,000,000.00
23050426	Uniform and Clothing	3,000,000.00
23020118	Construction / Provision of Infrastructure	5,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	8,000,000.00
23020113	Construction / Provision of Agricultural Facilities	8,000,000.00
23010129	Purchase of Industrial Equipment	10,000,000.00
23050101	Research and Development.	500,000.00
23050413	Welfare Packages	3,000,000.00
Grand Total		42,500,000.00



Rivers State Government
027000100100-Ministry of Budget & Economic Planning
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							800,000,000	800,000,000	800,000,000	800,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53212217		Budget Preparation/Production		02101	217,500,000	72,500,000.00	72,500,000.00	72,500,000.00	62,041,700.00	0.00	0.00
			23050102	Computer Soft Ware Acquisition	50,000,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
			23050409	Honorarium & Sitting Allowance	3,500,000.00								
			23050408	Refreshmant & Meals	4,000,000.00								
			23050105	Major State-Wide Printings Such As Annual Budget Of Mdas By Mbep, Etc	10,000,000.00								
70111	17130000020200	53212217		Equiping of Budget Department		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23010114	Purchases of 6 Computer Printers	800,000.00								
			23010142	Purchase of Three 14digits Printing Calculators	100,000.00								
			23010115	Purchase of Photocoping Machines	2,500,000.00								
			23010142	Purchase of Five Air Conditioner	600,000.00								
70111	17130000030300	53212217		Quarterly Budget Revenue Stakeholders Meeting		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Aid	3,000,000.00								
			23050425	Printing of Non Security Documents (Revenue Report)	1,000,000.00								
70111	17130000040400	53212217		Statistical Year Book		02101	97,980,000	32,660,000.00	32,660,000.00	32,660,000.00	0.00	0.00	0.00
			23050101	Research and Development	10,000.00								
			23050102	Computer Software Acquisition (3)	4,500,000.00								
			23050103	Monitoring & Evaluation	3,000,000.00								
			23010106	Purchase of 1 Hilux Van	14,000,000.00								
			23010112	Purchase of Office Furniture/Fitting in 3 L.G.As	2,000,000.00								
			23010113	Purchase of 5 computers	2,500,000.00								
			23010114	Purchase of 5 Printers	1,000,000.00								
			23010115	Purchase of 2 Photocopiers	1,500,000.00								
			23010118	Purchase of 2 Scanners	150,000.00								
			23050425	Printing of non Security Documents (SYB)	4,000,000.00								

70111	17130000050500	53212217		Market Price Publication		02101	30,705,000	10,235,000.00	10,235,000.00	10,235,000.00	0.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	3,000,000.00								
			23050101	Research and Development	2,000,000.00								
			23050103	Monitoring & Evaluation	2,235,000.00								
			23050425	Printing of non Security Documents (Market Prices)	3,000,000.00								
70111	17130000060600	53212217		Compilation of G.D.P		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	6,000,000.00								
			23050101	Research and Development	3,000,000.00								
			23050103	Monitoring & Evaluation	3,000,000.00								
			23050425	Printing of non Security Documents (G.D.P)	3,000,000.00								
70111	17130000070700	53212217		Equiping of Department of Administration Office		02101	264,390,000	88,130,000.00	88,130,000.00	88,130,000.00	208,724,000.00	0.00	0.00
			23010115	Purchase of One Giant Photocopier	1,000,000.00								
			23010113	Purchase of Five Sets of Computer	1,000,000.00								
			23010117	Purchase of One Shredding Machine	80,000.00								
			23010118	Purchase of One Sets of Scanners	50,000.00								
			23010124	Purchase of Teaching/Learning Equipment	3,000,000.00								
			23050101	Research & Development (Capacity Building/Training	8,000,000.00								
			23010105	Procurement of Vehicles (Hon.Comm,PS,HODs and the Pool)	75,000,000.00								
70111	17130000080800	53212217		Equiping of Finance and Accounts		02101	10,425,000	3,475,000.00	3,475,000.00	3,475,000.00	0.00	0.00	0.00
			23010112	Purchase Of Office Furniture And Fittings	105,000.00								
			23010115	Purchase of Photocopier Machine (sharp brond)	1,000,000.00								
			23010113	Three Destop Computer(HP)	450,000.00								
			23010123	Fire Proof (ultimate) Cabinet	600,000.00								
			23010142	Purchase of Two Air Conditioner	320,000.00								
			23010128	Buglary Proof Fixtures (13ft by 22ft)	1,000,000.00								
70111	17130000090901	53212217		Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Economy		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050421	Local Travel & Transport: Training	10,000,000.00								
70111	17130000101001	53212217		Preparation of State Medium Term Expenditure Framework (MTEF)		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
			23050421	Local Travel & Transport: Training	12,000,000.00								
70111	17130000111101	53212217		Government Counterpart Cash Contribution		02101	1,200,000,000	400,000,000.00	400,000,000.00	400,000,000.00	436,074,600.00	0.00	0.00
			23050101	Research and Development	400,000,000.00								
70111	17130000121200	53212217		Monitoring and Evaluation of Capital Projects		02101	78,000,000	26,000,000.00	26,000,000.00	26,000,000.00	93,159,700.00	0.00	0.00

			23050421	Local Travel & Transport: Training	5,000,000.00								
			23010106	Purchase of Project Vehicle-1 Hilux	14,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
			23050425	Production M & E Report	2,000,000.00								
70111	17130000131300	53212217		Equiping of Planning Department		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23010114	Purchase of Computer Printers	800,000.00								
			23010142	Purchase of Three 14digits Printing Calculators	100,000.00								
			23010115	Purchase of Photocopying Machines	2,500,000.00								
			23010142	Purchase of Five Air Conditioner	600,000.00								
70111	17130000141400	53212217		UNICEF (Social Policy)		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23050407	Consulting & Professional Services	5,000,000.00								
			23050421	Local Travel & Transport: Training	3,000,000.00								
70111	17130000151500	53212217		UNICEF (Nutrition Programme)		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050407	Consulting & Professioner Services	2,000,000.00								
			23050421	Local Travel & Transport: Training	8,000,000.00								
70111	17130000161601	53212217		Vision 2060		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23050421	Local Travel & Transport: Training	100,000,000.00								
Grand Total					800,000,000.00		2,400,000,000	800,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050102	Computer Software Acquisition	54,500,000.00
23050103	Monitoring and Evaluation	18,235,000.00
23050409	Honorarium & Sitting Allowance	3,500,000.00
23050408	Refreshmant & Meals	4,000,000.00
23050105	Major State-Wide Printings Such As Annual Budget Of Mdas By Mbep, Etc	10,000,000.00
23010114	Purchases of Computer Printers	2,600,000.00
23010142	Purchase of Other Office Equipment	1,720,000.00
23010115	Purchase of Photocopying Machines	8,500,000.00
23010124	Purchase of Teaching/Learning Equipment	6,000,000.00
23050425	Printing and Publications	13,000,000.00
23050101	Research and Development	413,010,000.00
23010106	Purchase of Vans	28,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,105,000.00
23010113	Purchase of Computers	3,950,000.00
23010118	Purchase of Scanners	200,000.00
23010133	Purchase of Surveyigng Equipment	9,000,000.00

23010117	Purchase of Shredding Machine	80,000.00
23010105	Purchase of Motor Vehicles	75,000,000.00
23010123	Purchase of Fire Fighting Equipment	600,000.00
23010128	Purchase of Security Equipment	1,000,000.00
23050407	Consulting & Professional Services	7,000,000.00
23050421	Local Travel & Transport: Training	138,000,000.00
Grand Total		800,000,000.00

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**Rivers State Government
027000100300-Bureau of Statistics**

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							20,000,000	20,000,000	20,000,000	20,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53200000		Collecting BackLogo of Administrative		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	20,000,000.00								
Grand Total					20,000,000.00		60,000,000	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
23050103	Monitoring & Evaluation	20,000,000.00
Grand Total		20,000,000.00



Rivers State Government
022200100100-Ministry of Commerce & Industry
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							371,200,000	170,200,000	300,200,000	200,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010100	53212217		Business Support & Advisory Service to SME Industries		02101	547,000,000	256,000,000.00	85,000,000.00	206,000,000.00	200,000,000.00	0.00	0.00
			23050101	Research and Development	170,000,000.00								
			23050103	Monitoring and Evaluation	26,000,000.00								
			23050107	Margin for increasing cost	60,000,000.00								
70112	17130000020200	53212217		Easter and Christmas Discount Market		02101	59,950,000	26,650,000.00	16,650,000.00	16,650,000.00	0.00	0.00	0.00
			23050102	Computer Software Acquisition	20,150,000.00								
			23050103	Monitoring and Evaluation	0.00								
			23050104	Anniversaries/Celebrations	6,500,000.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000030300	53212208		Issuance of Operating Permit		02101	13,650,000	4,550,000.00	4,550,000.00	4,550,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for increasing cost	4,550,000.00								
70112	17130000040400	53212208		Quarterly Business round Table with the Governor		02101	60,250,000	20,750,000.00	18,750,000.00	20,750,000.00	0.00	0.00	0.00
			23050101	Research and Development	20,750,000.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000050500	53200000		Reform of Cooperative		02101	53,550,000	23,850,000.00	15,850,000.00	13,850,000.00	0.00	0.00	0.00
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	11,500,000.00								
			23010115	Purchase of Photocopying Machines	0.00								
			23050102	Computer Software Acquisition	9,100,000.00								
			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for increasing cost	3,250,000.00								
70112	17130000060600	53212208		Reform of Produce Department		02101	19,500,000	6,500,000.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00
			23020121	Repairs/Rehabilitation of Office	3,900,000.00								
			23050101	Research and Development	0.00								
			23050107	Margin for increasing cost	2,600,000.00								
70112	17130000070700	53212217		Registration/Renewal of business places		02101	41,200,000	16,500,000.00	8,000,000.00	16,700,000.00	0.00	0.00	0.00
			23050102	Computer Software Acquisition	10,000,000.00								

			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for increasing cost	6,500,000.00								
70112	17130000080800	53212217		Weight & measure implementation		02101	30,200,000	10,200,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050102	Computer Software Acquisition	10,200,000.00								
			23050103	Monitoring and Evaluation	0.00	02101	2,000,000	700,000.00	650,000.00	650,000.00	0.00	0.00	0.00
			23050107	Margin for increasing cost	700,000.00								
70112	17130000090900	53212217		Yellow page directory		02101	2,000,000	700,000.00	650,000.00	650,000.00	0.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23050102	Computer Software Acquisition	0.00	02101	12,300,000	4,800,000.00	3,600,000.00	3,900,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	4,800,000.00								
Grand Total					371,200,000.00		841,600,000	371,200,000.00	170,200,000.00	300,200,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	190,750,000.00
23050103	Monitoring and Evaluation	30,800,000.00
23050107	Margin for increasing cost	77,600,000.00
23050102	Computer Software Acquisition	49,450,000.00
23050104	Anniversaries/Celebrations	6,500,000.00
23010113	Purchase of Computers	700,000.00
23010114	Purchase of Computers Printers	11,500,000.00
23010115	Purchase of Photocopying Machines	0.00
23020121	Repairs/Rehabilitation of Office	3,900,000.00
Grand Total		371,200,000.00



Rivers State Government
022206000100-Directorate of Co-operative Development
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							42,500,000	42,500,000	42,500,000	50,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010101	53200000		Bi-annual LGA Workshop		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70112	17130000020200	53200000		Renovation and Furnishing of the Office		02101	103,500,000	34,500,000.00	34,500,000.00	34,500,000.00	30,000,000.00	0.00	0.00
			23010105	Purchases of Motor Vehicles	25,500,000.00								
			23010112	Purchases of Office furniture and fittings	2,000,000.00								
			23010129	Purchase of Industrial Equipment	7,000,000.00								
Grand Total					42,500,000.00		127,500,000	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	8,000,000
23010105	Purchases of Motor Vehicles	25,500,000
23010112	Purchases of Office furniture and fittings	2,000,000
23010129	Purchase of Industrial Equipment	7,000,000
Grand Total		42,500,000



Rivers State Government
023600100100-Ministry of Culture & Tourism
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							700,000,000	851,000,000	851,000,000	1,000,000,000			
Policy : 24 Programme: 20							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70860	24020000010100	53200000		Development of Tourism		02101	2,102,000,000.00	600,000,000.00	751,000,000.00	751,000,000.00	1,000,000,000.00	0.00	0.00
			23020119	Construction/Provision of RecreationalFacilities	65,000,000.00								
			23030118	Rehabilitation/Repairs- Recreational Facilities	50,000,000.00								
			23010101	Purchase/ Acquisition of Land	290,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	40,000,000.00								
			23010115	Purchase of Photocopying Machine	15,000,000.00								
			23010113	Purchase of Computers and Accessories	15,000,000.00								
			23010114	Purchase of Computer Printers	14,000,000.00								
			23010108	Purchase of 18 seater Hiace	20,000,000.00								
			23010105	Purchase of Toyota Corolla	7,000,000.00								
			23010105	Purchase of Toyota Hilux	34,000,000.00								
			23010130	Purchase of Recreational Facilities	50,000,000.00								
70860	24020000020200	53200000		Cultural Development		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23050104	Anniversaries/Celebrations	100,000,000.00								
Grand Total					700,000,000.00		2,402,000,000.00	700,000,000.00	851,000,000.00	851,000,000.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of RecreationalFacilities	65,000,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	50,000,000.00
23010101	Purchase/ Acquisition of Land	290,000,000.00
23010112	Purchase of Office Furniture and Fittings	40,000,000.00
23010115	Purchase of Photocopying Machine	15,000,000.00
23010113	Purchase of Computers and Accessories	15,000,000.00
23010114	Purchase of Computer Printers	14,000,000.00
23010108	Purchase of 18 seater Hiace	20,000,000.00
23010105	Purchase of Toyota Corolla	7,000,000.00
23010105	Purchase of Toyota Hilux	34,000,000.00
23010130	Purchase of Recreational Facilities	50,000,000.00
23050104	Anniversaries/Celebrations	100,000,000.00
Grand Total		700,000,000.00



Rivers State Government
023600400100-Rivers State Council for Arts and Culture
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							180,000,000	230,000,000	230,000,000	230,000,000			
Policy : 24 Programme: 02							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70820	24020000010101	53212218		National Festival for Arts and Culture		02101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	230,000,000.00	0.00	0.00
			23010130	Provision of Recreational Facilities (Renovation of Councils Complex)	15,000,000.00								
70820	24020000020201	53212218		Gorilla Theatre Performance (LGA) (Custumes, Drums and Stage)		02101	77,000,000.00	7,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	7,000,000.00								
70820	24020000030301	53212218		Publication of Cultural/Tourism Books (The Town Square & Kings Stool)		02101	138,000,000.00	8,000,000.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00
			23050101	Research and Development / Archives	8,000,000.00								
70820	24020000040401	53212218		Upgrading of E-Library - (Cultural Magazine Oduma)		02101	170,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23020111	Construction/Provision of Libraries	70,000,000.00								
70820	24020000050501	53212218		African Arts and Culture Expo, 2017		02101	180,000,000.00	80,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23010130	Construction/Provision Recreational Facilities	80,000,000.00								
Grand Total					180,000,000.00		640,000,000.00	180,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010130	Construction/Provision Recreational Facilities	95,000,000.00
23050101	Research and Development	15,000,000.00
23020111	Construction/Provision of Libraries	70,000,000.00
Grand Total		180,000,000.00



Rivers State Government
023600300100-Rivers State Museum

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							40,000,000	40,000,000	40,000,000	20,000,000			
Policy : 24 Programme: 20							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70860	24020000010101	53212217		Workshops, Seminars and Mobile Programmes for Schools		02101	13,500,000	4,500,000.00	4,500,000.00	4,500,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	4,500,000.00								
70860	24020000020201	53212217		Library and Archives		02101	7,500,000	2,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00	0.00	0.00
			23010125	Purchase of Library Books & Equipments	2,500,000.00								
70860	24020000030301	53212217		Museum Demonstration Kitchens		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen Equipments	5,000,000.00								
70860	24020000040401	53212217		Institute of Archeology and Museum Studies Training Programme		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	7,000,000.00								
70860	24020000050501	53212217		International Museum Day Celebration		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
			23050104	Aniversaries Celebration	7,000,000.00								
70860	24020000060601	53212217		Annual Museum Special Exhibition		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	7,000,000.00								
70860	24020000070700	53212217		Museum Equipment/Office		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture Fittings	3,000,000.00								
			23010113	Purchase Purchase of Computers	2,000,000.00								
			23010114	Purchase of Computer Printers	2,000,000.00								
Grand Total					40,000,000.00		120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	11,500,000
23010125	Purchase of Library Books & Equipments	2,500,000
23010120	Purchase of Canteen/ Kitchen Equipments	5,000,000
23050104	Aniversaries Celebration	14,000,000
23010112	Purchase of Office Furniture Fittings	3,000,000
23010113	Purchase Purchase of Computers	2,000,000
23010114	Purchase of Computer Printers	2,000,000
Grand Total		40,000,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							Cost Plan Allocation		100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
Policy : 24							Programme: 02						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70473	24020000010100	53200000		Annual Carnival (Port Harcourt Carnival)		02101	0.00	0.00	0.00	0.00	0.00	0.00	
			23050101	Research and Development	0.00								
70473	24020000020201	53200000		Annual Rent for RSTDA Office		02101	16,000,000	6,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	
			23050403	Office Rent	6,000,000.00								
70473	24020000030301	53200000		Branding/Destination Rivers Projects		02101	0.00	0.00	0.00	0.00	0.00	0.00	
			23010120	Purchase of Canteen/ Kitchen Equipments	0.00								
70473	24020000040401	53200000		Conferences, Exhibitions Workshops and Training		02101	8,000,000	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	
			23050101	Research and Development	2,000,000.00								
70473	24020000050501	53200000		Equipping the Office		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	
			23010142	Purchase Of Other Office Equipment	30,000,000.00								
70473	24020000060601	53200000		Nottinghill Carnival		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	
			23030103	Aniversaries Celebration	3,000,000.00								
70473	24020000070700	53200000		Rivers State Film Development Initiative (RSFDI) Stakeholders Forum		02101	99,000,000	33,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	
			23010112	Purchase of Office Furniture Fittings	23,000,000.00								
			23010113	Purchase Purchase of Computers	7,000,000.00								
			23010114	Purchase of Computer Printers	3,000,000.00								
70473	24020000080800	53200000		Rivers State Tourism Library and Archives Establishment		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	
			23030111	Provision of Library	2,000,000.00								
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70473	24020000090901	53200000		World Tourism Day Activity workshop		02101	69,000,000	23,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	
			23050104	Anniversary/Celebration	23,000,000.00								
Grand Total					100,000,000.00		300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000
23050403	Office Rent	6,000,000
23010125	Purchase of Library Books & Equipments	1,000,000
23010142	Purchase Of Other Office Equipment	30,000,000
23030103	Aniversaries Celebration	26,000,000
23010112	Purchase of Office Furniture Fittings	23,000,000

23010113	Purchase Purchase of Computers	7,000,000
23010114	Purchase of Computer Printers	3,000,000
23030111	Provision of Library	2,000,000
Grand Total		100,000,000



Rivers State Government
022000100100-Ministry of Finance

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							213,000,000	213,000,000	213,000,000	250,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010100	53200000		ICT Infrastructure Upgrade		02101	26,100,000.00	8,700,000.00	8,700,000.00	8,700,000.00	10,000,000.00	0.00	0.00
			23010113	Purchase of Computers (35 units @230000)	8,000,000.00								
			23010114	Purchase of computer printers 40 units @180000)	700,000.00								
70112	17130000020200	53200000		Office Furniture/Equipt		02101	72,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00
			23010112	Purchase of 105 office furniture & fittings(Photo copiers 20 units, Air conditioners10units,30Fridges, 15 Standing fans 10 Executives tables, 20 Executive chairs, 5 Sets of uphostry chairs)	20,000,000.00								
			23010113	Purchase of Computers (20 units @230000)	4,000,000.00								
70112	17130000030301	53200000		Library Development		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00
			2301125	Purchase of Library Books & Equipts(Various types of bks	8,000,000.00								
70112	17130000040400	53200000		Motor Veh. /Staff Welfare bus		02101	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	25,000,000.00	0.00	0.00
			23010105	Motor Vehicles Toyota corolla 2016 model No. 2 @16,000,000	11,000,000.00								
			23010108	Haice Bus 1 unit @ 20,000,000	12,000,000.00								
70112	17130000050501	53200000		Office Premises /Facilities & Res.		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 3 buildings at comm. Resid./ repairs of 3 drainages at PS resd.	20,000,000.00								
70112	17130000060600	53200000		Electronic Document & Records Mgt Systems (EDRMS)		02101	51,900,000.00	17,300,000.00	17,300,000.00	17,300,000.00	15,000,000.00	0.00	0.00
			23010113	Purchase of Computers (10 units @230000)	2,300,000.00								
			23050102	Computer software Acquisition	15,000,000.00								
70112	17130000070700	53200000		Automation of Accounting System/Revenue Centre		02101	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	20,000,000.00	0.00	0.00
			23010113	purchase of computers (30 @ 230000)	6,000,000.00								
			23050102	Computer software Acquisition	17,000,000.00								
70112	17130000080801	53230000		One stop tax shop		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research & Development	10,000,000.00								
70112	17130000090901	53200000		Credit Rating & Rating Advisory Services		02101	42,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	30,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	14,000,000.00								
70112	17130000101001	53200000		Abuloma-Woji Tollgate Bridge, Commercialization project		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00
			23020118	Construction of Infrastructure (Tollgate, security building & parking lot)	30,000,000.00								

70112	17130000111101	53200000		Rivers State Lottery Activity Surveillance		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
			23050103	Monitoring & Evaluation	20,000,000.00								
70112	17130000111101	53200000		Staff Development		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of teaching and learning equipment	5,000,000.00								
			23050101	Research and Development	10,000,000.00								
Grand Total					213,000,000.00		639,000,000.00	213,000,000.00	213,000,000.00	213,000,000.00	250,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	20,300,000.00
23010114	Purchase of Computer printers	700,000.00
23010112	Purchase of Office Furniture & Fittings	20,000,000.00
2301125	Purchase of Library Books & Equipments	8,000,000.00
23010105	Purchase of Motor Vehicles	11,000,000.00
23010108	Purchase of Buses	12,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	20,000,000.00
23050102	Computer software Acquisition	32,000,000.00
23020118	Construction / Provision of Infrastructure	30,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	5,000,000.00
23050103	Monitoring & Evaluation	34,000,000.00
23050101	Research and Development	20,000,000.00
Grand Total		213,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Economic 02							Cost Plan Allocation		42,500,000	42,500,000	42,500,000	50,000,000				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N			
70112	17130000010100	53200000		Seminar / Worksop		02101	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	50,000,000.00	0.00	0.00			
			23010124	Procurement teaching and learning equipment	18,000,000.00											
			23050101	Training and retraining of 10 senior staff for research and development	5,000,000.00											
70112	17130000020200	53200000		Office upkeep		02101	58,500,000.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00	0.00			
			23010112	Procurement of office equipments, fittings and furniture	9,500,000.00											
			23010113	Procurement of computers fittings	3,000,000.00											
			23010105	Procurement of 2 Toyota Hilux 2016 model at N10,000,0000 for each	7,000,000.00											
Grand Total					42,500,000		127,500,000.00	42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Procurement teaching and learning equipment	18,000,000
23050101	Training and retraining of 10 senior staff for research and development	5,000,000
23010112	Procurement of office equipments, fittings and furniture	9,500,000
23010113	Procurement of computers fittings	3,000,000
23010105	Procurement of 2 Toyota Hilux 2016 model at N10,000,0000 for each	7,000,000
Grand Total		42,500,000



Rivers State Government
022000200201-Debt Management Department (DMD)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							5,000,000	5,000,000	5,000,000	2,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010100	53212217		Human Capital Development		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
			23050421	Specialized Training For Directors of Finance and Accounts on Public Debt Management	1,500,000.00								
			23050421	Sub National Debt Sustainability Analysis Training	1,300,000.00								
			23050421	Debt Management And Negotiation Skills Training	1,200,000.00								
			23050407	Advanced Excel For Debt Recording	1,000,000.00								
70112	17130000020201	53212217		Motor Vehicle		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050105	Purchase of Hilux (For Project Monitoring)	0.00								
Grand Total					5,000,000.00		15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050421	Local Travel & Transport: Training	4,000,000.00
23050407	Consulting & Professional Services	1,000,000.00
23050105	Purchase of Motor vehicles	0.00
Grand Total		5,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							1,000,000	1,000,000	1,000,000	2,000,000			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010100	53212217		Human Capital Development		02101	3,000,000.00	1,000,000	1,000,000	1,000,000	2,000,000.00	0	0
			23050422	Training, Research & Dev.in PPP Infrastructure Projects Financing & Financial modeling	500,000.00								
			23050103	State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Sites under PPP arrangement.	500,000.00								
Grand Total					1,000,000		3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	0	0

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Training, Research & Dev.in PPP Infrastructure Projects Financing & Financial modeling	500,000.00
23050103	State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Sites under PPP arrangement.	500,000.00
Grand Total		1,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							1,000,000	1,000,000	1,000,000	2,000,000				
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							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70112	17130000010101	53212217		Budget Reform, Audit Reform, financial management reform and youth development		02101	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	
			23050103	Monitoring/Evaluation	1,000,000.00									
Grand Total					1,000,000.00		3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring/Evaluation	1,000,000.00
Grand Total		1,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							851,000,000	851,000,000	851,000,000	1,000,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010101	53212217		Rivers State Internal Revenue Services Capital		02101	2,553,000,000	851,000,000.00	851,000,000.00	851,000,000.00	1,000,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluations	851,000,000.00								
Grand Total					851,000,000.00		2,553,000,000	851,000,000.00	851,000,000.00	851,000,000.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluations	851,000,000.00
Grand Total		851,000,000.00



Rivers State Government
022000800200-Tax Appeal Commissioners

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							50,000,000	50,000,000	50,000,000	50,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010100	53200000		Office Upkeep		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00	0.00	0.00
			23010112	Office furniture/fittings (15)	3,000,000.00								
			23010112	Office Equipt (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	2,000,000.00								
70112	17130000020201	53200000		Bi Annual workshop		02101	18,000,000	6,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	0.00	0.00
			23050101	Research & Development	6,000,000								
70112	17130000030300	53200000		Transport-Logistics		02101	102,000,000	34,000,000.00	34,000,000	34,000,000	25,000,000.00	0.00	0.00
			23010105	Purchase of Toyota Hilux	10,000,000								
			23010108	Purchase of 18 seater Hiace Buse	8,000,000								
			23010105	Purchase of Toyota Corolla-2016 model	16,000,000								
70112	17130000040400	53200000		Electronic Documentation		02101	15,000,000	5,000,000.00	5,000,000	5,000,000	2,000,000.00	0.00	0.00
			23010113	Computer (25 units @150,000)	4,000,000								
			23050102	computer software	1,000,000								
Grand Total					50,000,000		150,000,000	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	Office furniture/fittings (15)	3,000,000
23010112	Office Equipt (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	2,000,000
23050101	Research & Development	6,000,000
23010105	Purchase of Toyota Hilux	10,000,000
23010108	Purchase of 18 seater Hiace Buse	8,000,000
23010105	Purchase of Toyota Corolla-2016 model	16,000,000
23010113	Computer (25 units @150,000)	4,000,000
23050102	Computer software	1,000,000
Grand Total		50,000,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							213,000,000	213,000,000	213,000,000	250,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010100	53200000		Net working and Upgrading of ICT		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
			23010113	Purchase of Computers	8,000,000.00								
			23010114	Purchase of Computer Printers	7,000,000.00								
70112	17130000020201	53200000		Restructuring of existing sub-Treasury		02101	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	35,000,000.00	0.00	0.00
			23010121	Rehabilitation and Repair of Office building	25,000,000.00								
70112	17130000030301	53200000		Upgrading of Treasury Department		02101	369,000,000.00	123,000,000.00	123,000,000.00	123,000,000.00	150,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings.	123,000,000.00								
70112	17130000040401	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	50,000,000.00	0.00	0.00
			22050101	Research and Development	50,000,000.00								
Grand Total					213,000,000.00		639,000,000.00	213,000,000.00	213,000,000.00	213,000,000.00	250,000,000.00	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
23010121	Rehabilitation/Repairs of office building	25,000,000.00
23010112	Purchase of office furniture and fittings	123,000,000.00
23010101	Research and Development	50,000,000.00
Grand Total		213,000,000.00



Rivers State Government
027100100100-Ministry of Employment Generation & Empowerment
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation	3,000,000,000	6,200,000,000	6,500,000,000	6,000,000,000			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70111	17130000010100	53212208		Job Information Management System(JIMS)		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	35,000,000.00	0.00	0.00	
			23010113	Purchase of Computer	7,000,000.00									
			23010114	Purchase of computer printer	1,900,000.00									
			23050102	Computer software acquisition/Design and hosting Job Website	21,400,000.00									
			23010115	Purchase of Photocopying Machine	3,100,000.00									
			23010118	Purchase of Scanning Machine	1,600,000.00									
			23020119	Construction /provision of Recreational Facility	5,000,000.00									
70111	17130000020200	53212208		Entrepreneurship/ Business Development and Empowerment Programme		02101	1,215,000,000	355,000,000.00	430,000,000.00	430,000,000.00	1,450,000,000.00	0.00	0.00	
			23010119	Purchase of Power Generating Sets	70,000,000.00									
			23010120	Purchase of Cantten/Kitchen Equipment	75,000,000.00									
			23010127	Purchase of Agricultural Equipment	100,000,000.00									
			23010129	Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc)	110,000,000.00									
70111	17130000030300	53212208		Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas, Maritime, etc)		02101	710,000,000	50,000,000.00	330,000,000.00	330,000,000.00	950,000,000.00	0.00	0.00	
			23050101	Research & Dev. (General Economic, commercial and Labour Affairs)	30,000,000.00									
			23050102	Computer Software Acquisition	20,000,000.00									
70111	17130000040400	53212208		Job Sector Annual Review(JSR): Annual Summit on Employment		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23050104	Anniversary Celebration: Annual Summit on Employment /Employers Roundtable	10,000,000.00									
			25030103	Monitoring and Evaluation	5,000,000.00									
			23050101	Research and Development	15,000,000.00									
70111	17130000050500	53212208		Management Capacity Building(MCB)		02101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	
			23010121	Purchase of Furniture	3,000,000.00									
			23010105	Purchase of 4Nos. Operational Vehicles	27,000,000.00									
			23050103	Monitoring & Evaluation	5,000,000.00									

70111	17130000060600	53212208		Community Resources Development and Business Education Programme (CORDEP)		02101	1,500,000,000	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	20,000,000.00								
			23010127	Purchase of Agricullatural Equipment	140,000,000.00								
			23010129	Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	140,000,000.00								
			23010120	Purchase of Canteen/Kitchen Equipment	100,000,000.00								
			23010119	Purchase of Power Generating Sets	100,000,000.00								
70111	17130000070700	53212208		Rivers State Economic Empowerment Trust Fund (RIVEETF)		02101	10,760,000,000	1,690,000,000.00	4,535,000,000.00	4,535,000,000.00	3,000,000,000.00	0.00	0.00
			23050101	Research & Dev.(Genral Economic, Commercial and Labour Affairs)	50,000,000.00								
			23050103	Monitoring & Evaluation(M&E)	50,000,000.00								
			31050106	Agircultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.	95,000,000.00								
			23020101	Construction/Provision of on-site Office Building/ Farm House	50,000,000.00								
			23020103	Provision of Electricity	50,000,000.00								
			23020105	Provision of Water Facility	220,000,000.00								
			23020113	Construction/Provision of Agricultural Facility	50,000,000.00								
			23010101	Purchase/Acquisition of Land(Agricultural and Industrial)	200,000,000.00								
			23010104	Purchase of Motor Cycles	110,000,000.00								
			23010105	Purchase of Operational Vehicles: 5 Nos. Toyota Hilux	80,000,000.00								
			23010107	Purchase of Trucks(Keke Napep, etc.)	30,000,000.00								
			23010108	Purchase of Buses	50,000,000.00								
			23010109	Purchase of Sea Boats	100,000,000.00								
			23010113	Purchase of computer	20,000,000.00								
			23010114	Purchase of computer Printers	20,000,000.00								
			23010115	Photocoping Machines	50,000,000.00								
			23010118	Purchase of scanners	15,000,000.00								
			23010119	Purchase of Power Generating Sets	50,000,000.00								
			23010120	Purchase of Catering Equipment	20,000,000.00								
			23010121	Purchase of Furniture	10,000,000.00								
			23010127	Purchase of Agricultural Equipment	170,000,000.00								
			23010129	Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	200,000,000.00								
70111	17130000080800	53212208		Industrial Relations Mgt Monitoring, Meetings, Arbitration and related matter		02101	1,200,000,000	300,000,000.00	300,000,000.00	600,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	150,000,000.00								
			23050101	Research and Development	150,000,000.00								
Grand Total					3,000,000,000.00		15,700,000,000	3,000,000,000.00	6,200,000,000.00	6,500,000,000.00	6,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	27,000,000.00
23010114	Purchase of computer Printers	21,900,000.00
23050102	Computer Software Acquisition	41,400,000.00
23010115	Purchase of Photocopying Machine	53,100,000.00
23010118	Purchase of Scanning Machine	16,600,000.00
23020119	Construction /provision of Recreational Facility	5,000,000.00
23010119	Purchase of Power Generating Sets	220,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	195,000,000.00
23010127	Purchase of Agricultural Equipment	410,000,000.00
23010129	Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc)	450,000,000.00
23050101	Research and Development	245,000,000.00
23050104	Anniversary / Celebration	10,000,000.00
23010121	Purchase of Furniture	13,000,000.00
23010105	Purchase of Operational Vehicles	107,000,000.00
31050106	Agircultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.	95,000,000.00
23020101	Construction/Provision of on-site Office Building/ Farm House	50,000,000.00
23020103	Provision of Electricity	50,000,000.00
23020105	Provision of Water Facility	220,000,000.00
23020113	Construction/Provision of Agricultural Facility	50,000,000.00
23010101	Purchase/Acquisition of Land(Agricultural and Industrial)	200,000,000.00
23010104	Purchase of Motor Cycles	110,000,000.00
23010107	Purchase of Trucks(Keke Napep, etc.)	30,000,000.00
23010108	Purchase of Buses	50,000,000.00
23010109	Purchase of Sea Boats	100,000,000.00
23050103	Monitoring and Evaluation	230,000,000.00
Grand Total		3,000,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							4,500,000	4,500,000	4,500,000	5,000,000			
Policy : 07 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	07050000010100	53212208		Development of Ableseamen Motormen/Oilers Office		02101	13,000,000	4,000,000.00	4,500,000.00	4,500,000.00	5,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	0.00								
			23010106	Purchase of Vans	0.00								
			23010108	Purchase of Buses	0.00								
			23010112	Purchase of Office Furniture & Fittings	2,000,000.00								
			23010113	Purchase of Computers	2,000,000.00								
70111	07050000020200	53212208		Development of Human Capital		02101	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Equipments	500,000.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
Grand Total					4,500,000.00		13,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicle	0
23010106	Purchase of Vans	0
23010108	Purchase of Buses	0
23010112	Purchase of Office Furniture & Fittings	2,000,000
23010113	Purchase of Computers	2,000,000
23010124	Purchase of Teaching/Learning Equipments	500,000
23050101	Research and Development	0
23050103	Monitoring and Evaluation	0
Grand Total		4,500,000



Rivers State Government
023200100100-Ministry of Energy And Natural Resources
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation		500,000,000	255,000,000	255,000,000	300,000,000		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70435	17130000010101	53212217		Annual oil & gas Conference Abuja		02101	21,000,000	10,500,000.00	5,250,000.00	5,250,000.00	5,250,000.00	0.00	0.00	
			23050101	Research and Development	10,500,000.00									
70435	17130000020201	53230500		Celebrations of Civil Servant Week		02101	30,600,000	15,300,000.00	7,650,000.00	7,650,000.00	7,650,000.00	0.00	0.00	
			23050101	Research and Development	15,300,000.00									
70435	17130000030301	53230600		Ceramic Project		02101	61,000,000	30,500,000.00	15,250,000.00	15,250,000.00	19,250,000.00	0.00	0.00	
			23050101	Research and Development	30,500,000.00									
70435	17130000040401	53230500		Committee / Consultancy		02101	45,000,000	22,500,000.00	11,250,000.00	11,250,000.00	11,250,000.00	0.00	0.00	
			23050101	Research and Development	22,500,000.00									
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		02101	43,000,000	21,500,000.00	10,750,000.00	10,750,000.00	12,750,000.00	0.00	0.00	
			23050101	Research and Development	21,500,000.00									
70435	17130000060601	53230500		Compulsory & continuing professional training		02101	32,200,000	16,100,000.00	8,050,000.00	8,050,000.00	8,050,000.00	0.00	0.00	
			23050101	Research and Development	16,100,000.00									
70435	17130000070701	53230500		Computerization Of The Ministry Of Energy And Natural Resources		02101	61,000,000	30,500,000.00	15,250,000.00	15,250,000.00	19,250,000.00	0.00	0.00	
			23050101	Research and Development	30,500,000.00									
70435	17130000080801	53230600		Development Of Other Energy Sources (Solar, Wind, Biomas, Hydro, In Rivers State)		02101	13,000,000	6,500,000.00	3,250,000.00	3,250,000.00	3,250,000.00	0.00	0.00	
			23050101	Research and Development	6,500,000.00									
70435	17130000090901	53230500		Energy Conference (OTC etc)		02101	45,000,000	22,500,000.00	11,250,000.00	11,250,000.00	11,250,000.00	0.00	0.00	
			23050101	Research and Development	22,500,000.00									
70435	17130000101001	53230500		Establishment Of Data Bank On Energy And Natural Resources In Rivers State		02101	41,600,000	20,800,000.00	10,400,000.00	10,400,000.00	15,400,000.00	0.00	0.00	
			23050101	Research and Development	20,800,000.00									
70435	17130000111101	53230600		Floating Lng Project		02101	41,000,000	20,500,000.00	10,250,000.00	10,250,000.00	14,250,000.00	0.00		
			23050101	Research and Development	20,500,000.00									
70435	17130000121201	53230600		LPG Project		02101	41,000,000	20,500,000.00	10,250,000.00	10,250,000.00	14,250,000.00	0.00		
			23050101	Research and Development	20,500,000.00									
70435	17130000131301	53230500		Man Power Development Programme And Scholarship With Strama Consultancy		02101	49,000,000	24,500,000.00	12,250,000.00	12,250,000.00	16,250,000.00	0.00	0.00	
			23050101	Research and Development	24,500,000.00									
70435	17130000141401	53230600		Natural Gas Activities: Counterpart Funding With Shell Ltd & Oando Gas Ltd		02101	29,800,000	14,900,000.00	7,450,000.00	7,450,000.00	7,450,000.00	0.00	0.00	
			23050101	Research and Development	14,900,000.00									
70435	17130000151501	53230500		Natural Resources Awareness Campaign In Rivers State		02101	13,000,000	6,500,000.00	3,250,000.00	3,250,000.00	3,250,000.00	0.00		
			23050101	Research and Development	6,500,000.00									

70435	17130000161601	53230500		Natural Resources Identification And Mapping In The 23 Lgas Of Rivers		02101	41,000,000	20,500,000.00	10,250,000.00	10,250,000.00	14,250,000.00	0.00	0.00
			23050101	Research and Development	20,500,000.00								
70435	17130000171701	53230600		Petro-Chemical Project		02101	29,000,000	14,500,000.00	7,250,000.00	7,250,000.00	7,250,000.00	0.00	0.00
			23050101	Research and Development	14,500,000.00								
70435	17130000181801	53230500		Petroleum Monitoring Committee		02101	13,000,000	6,500,000.00	3,250,000.00	3,250,000.00	3,250,000.00	0.00	
			23050101	Research and Development	6,500,000.00								
70435	17130000191901	53230500		Ph Intl Oil & Gas Summit		02101	25,000,000	12,500,000.00	6,250,000.00	6,250,000.00	6,250,000.00	0.00	0.00
			23050101	Research and Development	12,500,000.00								
70435	17130000202001	53230600		Processing Of Solid Minerals & Other Natural Resources In Rivers State		02101	41,000,000	20,500,000.00	10,250,000.00	10,250,000.00	10,250,000.00	0.00	0.00
			23050101	Research and Development	20,500,000.00								
70435	17130000212101	53230500		Publication Of Oil & Gas Directory In Rivers State / Rs Magazine On Oenergy & Natural Resources		02101	37,000,000	18,500,000.00	9,250,000.00	9,250,000.00	9,250,000.00	0.00	0.00
			23050101	Research and Development	18,500,000.00								
70435	17130000222201	53230500		Rivers State Refinery Project		02101	75,000,000	34,500,000.00	20,250,000.00	20,250,000.00	25,250,000.00	0.00	
			23050101	Research and Development	34,500,000.00								
70435	17130000232301	53230500		Running Of 2 Nos Spus (Refineries Gas)		02101	45,000,000	20,500,000.00	12,250,000.00	12,250,000.00	15,250,000.00	0.00	0.00
			23050101	Research and Development	20,500,000.00								
70435	17130000242401	53230600		Seminars/Workshops Cum Continuing Professional Training		02101	41,000,000	20,500,000.00	10,250,000.00	10,250,000.00	10,250,000.00	0.00	0.00
			23050101	Research and Development	20,500,000.00								
70435	17130000252501	53230600		Statistical Data Collection / Analysis		02101	25,800,000	12,900,000.00	6,450,000.00	6,450,000.00	7,450,000.00	0.00	0.00
			23050101	Research and Development	12,900,000.00								
70435	17130000262601	53230600		World Energy Cities Partnership (Agm)		02101	5,000,000	2,500,000.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	0.00
			23050101	Research and Development	2,500,000.00								
70435	17130000272701	53230500		Mega Filling Stations		02101	26,200,000	13,100,000.00	6,550,000.00	6,550,000.00	7,550,000.00	0.00	0.00
			23050101	Research and Development	13,100,000.00								
70435	17130000282801	53230600		Gas Power Generation		02101	21,800,000	10,900,000.00	5,450,000.00	5,450,000.00	7,450,000.00	0.00	0.00
			23050101	Research and Development	10,900,000.00								
70435	17130000292901	53230500		Teasure Energy		02101	17,000,000	8,500,000.00	4,250,000.00	4,250,000.00	6,250,000.00	0.00	0.00
			23050101	Research and Development	8,500,000.00								
Grand Total					500,000,000.00		1,010,000,000	500,000,000.00	255,000,000.00	255,000,000.00	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
023100100100-Ministry of Power
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation		1,702,300,000	1,702,300,000	1,702,300,000	2,000,000,000		
Policy : 21							Programme: 14							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70435	2114000010101	53212217		Replacement of Podium block risers and relocation/ installation of the control rooms, panels from underground to surface.		02101	450,000,000	150,000,000.00	150,000,000.00	150,000,000.00	2,000,000,000.00	0.00	0.00	
			23030102	Rehabilitation/ Repairs- Electricity	150,000,000.00									
70435	2114000020201	53212217		Purchase and installation of 2 Nos. 1.5 MVA transformers for podium block		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030102	Rehabilitation/ Repairs- Electricity	0.00									
70435	2114000030301	53212217		Construction of 6Nos. 500KVA 11KV transformers, replacement/upgrading of LV risers and construction of 2 Nos.Control room for Blk A,B,&C		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	
			23020103	Construction /Provision of Electricity	200,000,000.00									
70435	2114000040401	53212217		Construction of dedicated 33KV Double circuit transmission line (9.5km) from Trans-Amadi gas turbine to Abana station.		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	
			23020102	Rehabilitation/ Repairs- Electricity	300,000,000									
70435	2114000050500	53212217		Construction of 132KV Transmission line from Emohua to Rumuolumeni and 2x60MVA transmission Station		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23010101	Purchase and acquisition of land(at Emohua and Rumuolumeni)	0.00									
			23020103	Construction/Provision of electricity	0.00									
70435	2114000060601	53200000		Completion of Ndoni Injection Sub-station		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	
			23020103	Construction/Provision of electricity	100,000,000									
70435	2114000070701	53200802		Construction of TDN (HT and LT line) in ward 10 Ahoada East and other communities		02101	468,000,000	156,000,000.00	156,000,000.00	156,000,000.00	0.00	0.00	0.00	
			23020103	Construction/Provision of electricity	156,000,000									
70435	2114000080801	53231612		Purchase of 500KVA, 11 and 33KV Distribution transformers- 100 pcs @ N6,000,000.00		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	
			23020103	Construction/Provision of electricity	200,000,000									

70435	2114000090900	53200000		Maintenance of Secretariat Generating set		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23010119	Purchase of power generating sets	50,000,000								
			23030125	Rehabilitation/Repairs- Power Gen plants	0.00								
70435	21140000101001	53212217		Installation of 2 Nos. 15MVA/33/11KV transformers and switch gears at Abana station.		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020103	Construction/Provision of electricity	0.00								
70435	21140000111101	53200000		Construction of 11Kv line on 40ft pole from Abana junction to BMH, Judiciary and House of Assembly complex, Rivers State.		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
			23020103	Construction/Provision of electricity	40,000,000								
70435	21140000121201	53200000		10. Maintenance of all streetlight locations in Riers State		02101	450,000,000	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
			23030123	Rehabilitation/ Repairs- traf. Light/str light	150,000,000								
70435	21140000131301	53200000		Construction of streetlight for two(2) additional township roads in Port Harcourt township, Elelewon and Dline		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
			23030123	Rehabilitation/ Repairs- traf. Light/str light	300,000,000								
70435	21140000141400	53200000		Equipping and furnishing of Commissioners', Permanent Secretary's and Directors' office		02101	168,900,000	56,300,000.00	56,300,000.00	56,300,000.00	0.00	0.00	0.00
			23010113	Purchase of computers	5,000,000								
			23010115	Purchase of Photocopy machine	5,000,000								
			23010124	Purchase of teaching/ learning aid	17,300,000								
			23020117	Purchase of Shredding machines	3,000,000								
			23010118	Purchase of scanning machines	3,000,000								
			23010114	Purchase of Printers	3,000,000								
			23010112	Purchase of office furniture and fittings	15,000,000								

			23050101	Research and development	5,000,000								
70435	21140000141401	53212217		Reconstruction of Abana Power station 33KV line and installation of 7.5MVA transformer		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020102	Rehabilitation/ Repairs- Electricity	0.00								
Grand Total					1,702,300,000		5,106,900,000	1,702,300,000.00	1,702,300,000.00	1,702,300,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030102	Rehabilitation/ Repairs- Electricity	450,000,000
23020103	Construction /Provision of Electricity	696,000,000
23010119	Purchase of power generating sets	50,000,000
23030123	Rehabilitation/ Repairs- traf. Light/str light	450,000,000
23010113	Purchase of computers	5,000,000
23010115	Purchase of Photocopy machine	5,000,000
23010124	Purchase of teaching/ learning aid	17,300,000
23020117	Purchase of Shredding machines	3,000,000
23010118	Purchase of scanning machines	3,000,000
23010114	Purchase of Printers	3,000,000
23010112	Purchase of office furniture and fittings	15,000,000
23050101	Research and development	5,000,000
Grand Total		1,702,300,000



Rivers State Government
022900100100-Ministry of Transport
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							3,000,000,000	4,000,000,000	4,680,000,000	5,500,000,000			
Policy : 23							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation N 2018	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70451	23130000010100	53200000		Improvement of Ministry of Transport operations		02101	940,000,000	370,000,000.00	200,000,000.00	370,000,000.00	900,000,000.00	0.00	0.00
			23010108	Purchase of 5 Nos 18 Seater for V10 operations	50,000,000.00								
			23010105	5 Toyota Vehicles for office operation	40,000,000.00								
			23010106	3 Nos Hillux for monitoring and compliance	60,000,000.00								
			23010106	Purchase of 6 Tow-Vans and wheel camps	120,000,000.00								
			23010112	Purchase of Office Furniture and fittings	100,000,000.00								
70451	23130000020200	53200000		Maintenance of Bus-Stands lay -byes on improvement of transport infrastructure		02101	600,000,000	150,000,000.00	200,000,000.00	250,000,000.00	400,000,000.00	0.00	0.00
			23030130	Renovation of Bus Stands	100,000,000.00								
			23050101	Publicity & Enlightenment Campaigns	50,000,000.00								
70451	23130000030300	53200000		Renovation of Marine-Base buidlings/Repairs of Buildings		02101	880,000,000	240,000,000.00	300,000,000.00	340,000,000.00	400,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Marine-Base Office Building	140,000,000.00								
			23010101	Acquisition opf Land for Bus Terminal to Vehicle .Testing Stations	100,000,000.00								
70451	23130000040401	53200000		Road Furniture (Road Markings and signs)		02101	380,000,000	100,000,000.00	80,000,000.00	200,000,000.00	800,000,000.00	0.00	0.00
			23010140	Rehabilitation of Road Markings and provision of Traffic signs	100,000,000.00								
70451	23130000050500	53200000		Construction of Jeffies/ Rehabilitation of Water facilities		02101	8,160,000,000	1,890,000,000.00	3,000,000,000.00	3,270,000,000.00	2,500,000,000.00	460,290,281.75	1,143,015,462.46
			23020116	Construction of Isaka Jetty	120,000,000.00								
			23020116	Witt and Busch Jetty	250,000,000.00								
			23020116	Bakana Jetty	300,000,000.00								
			23020116	Kaa water front Jetty	300,000,000.00								
			23020116	Abalamabie Shore Protection / Sandfilling	420,000,000.00								
			23020116	Bonny/ Nembe/ Bille Jetty gate house and perimeter fence	500,000,000.00								

70451	23130000060601	53200000		Construction/ Provision of Office Building for 8 Zonal Offices		02101	720,000,000	250,000,000.00	220,000,000.00	250,000,000.00	500,000,000.00	0.00	0.00
			23010102	Consturction office Buildings for Rivers State Road traffic Management Authority and V10 offices	250,000,000.00								
Grand Total					3,000,000,000.00		11,680,000,000	3,000,000,000.00	4,000,000,000.00	4,680,000,000.00	5,500,000,000.00	460,290,281.75	1,143,015,462.46

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010106	Purchase of Vans	180,000,000
23010105	Purchase of Motor Vehicles	40,000,000
23010108	Purchase of Buses	50,000,000
23020112	Purchase of Office Furniture and fittings	100,000,000
23030130	Renovation of Bus Stands	100,000,000
23050101	Publicity & Enlightment Campaigns	50,000,000
23030121	Rehabilitation/Repairs of Marine-Base Office Building	140,000,000
23010101	Acquisition opf Land for Bus Terminal to Vechicle .Testing Stations	100,000,000
23010140	Rehabilitation of Road Markings and provision of Traffic signs	100,000,000
23020116	Construction / Provision of Water-Ways	1,890,000,000
23010102	Purchase of Office Buildings	250,000,000
Grand Total		3,000,000,000



Rivers State Government
025300100100-Ministry of Housing

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							1,127,700,000	2,000,000,000	2,127,700,000	2,500,000,000			
Policy : 09							Programme: 06						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
71060	09060000010100	53212208		Completion and Sales of Iriebe Satellite Town, Iriebe in Obio/Akpor LGA.		02101	1,200,000,000	200,000,000.00	700,000,000.00	300,000,000.00	2,500,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	10,000,000								
			23030103	Rehabilitation / Repairs of Housing	145,000,000								
			23030102	Rehabilitation / Repairs of Electricity	4,000,000								
			23030104	Rehabilitation / Repairs of Water Facility	8,000,000								
			23030113	Rehabilitation / Repairs of Road	15,000,000								
			23030115	Rehabilitation / Repairs of Water Way	8,000,000								
			23050101	Research and Development	5,000,000								
			23050103	Monitoring and Evaluation	5,000,000.00								
71060	09060000020200	53200000		Completion and Sales of Iriebe Satellite Town, Iriebe.		02101	0	0.00	0.00	0.00	0.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	0.00								
			23030103	Rehabilitation / Repairs of Housing	0.00								
			23030102	Rehabilitation / Repairs of Electricity	0.00								
			23030104	Rehabilitation / Repairs of Water Facility	0.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	0.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
71060	09060000030300	53200000		Completion and Sales of Eleme Gardens Estate, Eleme		02101	1,250,000,000	200,000,000.00	600,000,000.00	450,000,000.00	0.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	20,000,000								
			23030103	Rehabilitation / Repairs of Housing	105,000,000								
			23030102	Rehabilitation / Repairs of Electricity	8,000,000								
			23030104	Rehabilitation / Repairs of Water Facility	11,000,000								
			23030113	Rehabilitation / Repairs of Road	25,000,000								
			23030115	Rehabilitation / Repairs of Water Way	11,000,000								
			23050101	Research and Development	10,000,000								
			23050103	Monitoring and Evaluation	10,000,000								
71060	09060000040400	53200000		Construction of Block of Flats in Rumuola Along Aba Road		02101	750,000,000	300,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00
			23020104	Construction / Provision of Housing	290,000,000								
			23010105	Purchase of Motor Vehicle	0.00								
			23050101	Research and Development	5,000,000								
			23050103	Monitoring and Evaluation	5,000,000								
71060	09060000050500	53200000		Completion and Sales of Iriebe Low Cost Housing Estate, Iriebe.		02101	650,000,000	200,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	10,000,000								
			23030103	Rehabilitation / Repairs of Housing	119,000,000								
			23030102	Rehabilitation / Repairs of Electricity	4,000,000								
			23030104	Rehabilitation / Repairs of Water Facilities	11,000,000								
			23030113	Rehabilitation / Repairs of Road	25,000,000								
			23030115	Rehabilitation / Repairs of Water Way	11,000,000								
			23050101	Research and Development	10,000,000								

			23050103	Monitoring and Evaluation	10,000,000								
71060	09060000060600	53200000		Completion and Sale of Iriebe Satellite Town: Water Facility		02101	704,000,000	177,000,000.00	400,000,000.00	127,000,000.00	0.00	0.00	0.00
			23030104	Rehabilitation / Repairs of Water Facilities	170,000,000								
			23050101	Research and Development	7,000,000								
71060	09060000070700	53200000		Task Force on the Recovery of Government Houses / Lands in GRAs & 23 LGAs.		02101	701,400,000	50,700,000.00	300,000,000.00	350,700,000.00	0.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	5,000,000								
			23010132	Purchase of Security Equipment	5,000,000								
			23050101	Research and Development	10,000,000								
			23050103	Monitoring and Evaluation	10,000,000								
			23050107	Margin for Increases in Costs	10,700,000								
			32010102	Land and Building Residential	10,000,000								
Grand Total					1,127,700,000		5,255,400,000	1,127,700,000.00	2,000,000,000.00	2,127,700,000.00	2,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Rehabilitation/Repairs of Boundaries	40,000,000
23030103	Rehabilitation / Repairs of Housing	369,000,000
23030102	Rehabilitation / Repairs of Electricity	16,000,000
23030104	Rehabilitation / Repairs of Water Facility	200,000,000
23030113	Rehabilitation / Repairs of Road	65,000,000
23030115	Rehabilitation / Repairs of Water Way	30,000,000
23050101	Research and Development	47,000,000
23050103	Monitoring and Evaluation	40,000,000
23020104	Construction / Provision of Housing	290,000,000
23010133	Purchase of Surveying Equipment	5,000,000
23010132	Purchase of Security Equipment	5,000,000
23050107	Margin for Increases in Costs	10,700,000
32010102	Land and Building Residential	10,000,000
Grand Total		1,127,700,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							300,000,000	130,000,000	130,000,000	150,000,000			
Policy : 09 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
71060	09060000010101	53211410		Iribe Housing Estate Project		02101	560,000,000	300,000,000.00	130,000,000.00	130,000,000.00	150,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	200,000,000.00								
			23020103	Construction/Provision of Electricity	10,000,000								
			23020105	Construction/Provision of Water Facilities	10,000,000.00								
			23020122	Construction of Boundary Pillars/Right of Way	40,000,000.00								
			23010105	Purchase of Motor Vehicles	40,000,000.00								
Grand Total					300,000,000		560,000,000	300,000,000.00	130,000,000.00	130,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction/Provision of Roads	200,000,000
23010105	Purchase of Motor Vehicles	10,000,000
23020103	Construction/Provision of Electricity	10,000,000
23020105	Construction/Provision of Water Facilities	40,000,000
23020122	Construction of Boundary Pillars/Right of Way	40,000,000
Grand Total		300,000,000



Rivers State Government
011100201200-Ministry of Lands
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							500,000,000	425,500,000	425,500,000	500,000,000			
Policy : 22 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70130	22060000010100	53200000		Upgrading of RIVLand Project		02101	221,400,000	101,400,000.00	60,000,000.00	60,000,000.00	500,000,000.00	0.00	0.00
			23010141	Cloud server Hosting & management fees	10,000,000.00								
			23050427	2Internet Access subscription	14,400,000.00								
			23050414	Rivlands Management & upgrades	12,000,000.00								
			23050427	E-payment software ADDON	11,000,000.00								
			23050414	Public website content Management	1,000,000.00								
			23050425	Media content development & Publicity	5,000,000.00								
			23020128	Aerial GIS photography -PH CITY	7,000,000.00								
			23050407	Records digitization exercise	6,000,000.00								
			23050413	Ad-hoc staff salaries & incentives	1,000,000.00								
			23050102	Laptops & documents processing hardware	15,000,000.00								
			23010142	Other office equipment	5,000,000.00								
			23030127	Hardware & Network maintenance & spares	7,000,000.00								
			23010115	Printer consumables	1,000,000.00								
			23050407	Engagement of a Consultant	6,000,000.00								
70130	22060000020200	53200000		Fencing of GRA Phase		02101	156,000,000	56,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23050407	Surveying to determine the exact size	10,000,000.00								
			23050414	Clearing of the site	10,000,000								
			23050414	Digging of foundation for block laying @ 500 per square metre	7,000,000.00								
			23050414	Blinding the foundation dug	2,500,000								
			23010129	Purchase of Iron rods of different sizes	8,000,000								
			23010129	Purchase of 2000 bags of Cement @ 2,500 each	5,000,000								
			23010129	Purchase of (10) trips of chipping @ N250,000 each.	2,500,000								
			23010129	Buying 14,000 blocks @ 110.00 per block.	2,000,000								

			23050414	Workmanship	9,000,000															
70130	22060000030300	53200000		Enforcement / Monitoring Services		02101	63,100,000	23,700,000.00	19,700,000.00	19,700,000.00	0.00	0.00	0.00							
			23050412	Serving of Demand Notices	200,000															
			23050103	Monitoring of sites/ layouts	500,000															
			23050103	Fueling of Vehicles	1,000,000															
			23010106	Purchase of 1 Hilux Vehicles	12,000,000															
			23050414	Security	10,000,000															
70130	22060000040400	53200000		Hosting of Land Summit		02101	61,100,000	24,700,000.00	18,200,000.00	18,200,000.00	0.00	0.00	0.00							
			23020128	Hiring of Venue/Decoration	7,000,000															
			23050403	Rentals	3,000,000															
			23050408	Purchase of Food	5,000,000															
			23050408	Purchase of Drinks	1,000,000															
			23050414	Hiring of Multi-media equipments3	1,000,000															
			23050414	Engage of Hostesses	3,000,000															
			23050421	Transportation	600,000															
			23050414	Hiring of musical equipments/DJ/MC	2,000,000															
			23010142	Purchase of Conference materials	2,100,000															
70330	22060000050500	53200000		Revenue Drive		02101	114,000,000	49,000,000.00	32,500,000.00	32,500,000.00	0.00	0.00	0.00							
			23050410	Radio Announcements	3,000,000															
			23050410	Newspaper publication	2,000,000															
			23010106	Purchase of Hilux Vehicle	25,000,000															
			23050412	Servicing of Demand Notices	2,000,000															
			23050103	Fueling of Vehicles	2,000,000															
			23010129	Purchase of PPE (Safety boots, coverall, Helmets etc)	15,000,000															
70130	22060000060600	53200000		Fencing of GRA Phase 9, Rumuwihara, Rumunduru, Oroigwe		02101	562,900,000	187,700,000.00	187,600,000.00	187,600,000.00	0.00	0.00	0.00							
			23050407	Surveying to determine the exact size	8,300,000															
			23050414	Clearing of the site	50,000,000															
			23050414	Digging of farm station for block laying @ N500 per square metre 13993545sq.	4,000,000															
			23050414	Blinding of foundation	70,000,000															
			23010129	Purchase if Iron rods if different sizes	10,000,000															
			23010129	Purchase if 3,760 bags of cement @ 2,500	9,400,000															
			23010129	Purchase of 15 trips of chipping @ N400,000 each	6,000,000															
			23010129	Buying of 8800x14 blocks @ N120.00 per block	15,000,000															
			23050414	Workmanship	15,000,000															
70130	22060000070700	53200000		Plot to Plot Identification of Government land		02101	172,500,000	57,500,000.00	57,500,000.00	57,500,000.00	0.00	0.00	0.00							
			23050426	Purchase of branded uniform	3,000,000															
			23050410	Production of large Bill board/Posters	6,000,000															
			23050410	Television Announcement/Gingles.	2,500,000															
			23050410	Radio Announcement/Gingles	3,000,000															
			23050414	Hiring of Security Personnels	2,000,000															
			23050414	Hiring of Adhoc Staff	6,000,000															

			23010108	Purchase of two Hummer Buses	20,000,000								
			23010129	Purchase of Propective Equipment	10,000,000								
			23050103	Fueling of vehicle	5,000,000								
Grand Total					500,000,000		1,351,000,000	500,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010141	Purchase of Internet / Communications Facilities	10,000,000.00
23050427	Software Charges / License Renewal	25,400,000.00
23050414	Subscription to Professional Bodies	204,500,000.00
23050425	Printing and Publications	5,000,000.00
23020128	Construction / Provision: Others	14,000,000.00
23050407	Consulting & Professional Services	30,300,000.00
23050413	Welfare Packages	1,000,000.00
23050102	Computer Software Acquisition	15,000,000.00
23010142	Purchase of Other Office Equipment	7,100,000.00
23030127	Rehabilitation /Repairs- ICT Infrastructures	7,000,000.00
23010115	Purchase of Photocopying Machine	1,000,000.00
23010129	Purchase of Industrial Equipment	82,900,000.00
23050412	Postages & Courier Services	2,200,000.00
23050103	Monitoring and Evaluation	8,500,000.00
23010106	Purchase of Vans	37,000,000.00
23050403	Office Rent	3,000,000.00
23050408	Refreshment & Meals	6,000,000.00
23050421	Local Travel & Transport: Training	600,000.00
23050410	Publicity & Advertisement	16,500,000.00
23050426	Uniform & Other Clothings	3,000,000.00
23010108	Purchase of Buses	20,000,000.00
Grand Total		500,000,000.00



Rivers State Government
026000200100-Office of the Surveyor-General
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							170,000,000	170,000,000	170,000,000	200,000,000			
Policy : 22							Programme: 06						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
71030	22060000010100	532000000		Surveying		02101	150,000,000	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	22060000020200	532000000		Map Production		02101	108,000,000	36,000,000.00	36,000,000.00	36,000,000.00	50,000,000.00	0.00	0.00
			23010113	Purchase Of Computers	3,000,000.00								
			23010114	Purchase Of Computers Printers	13,000,000.00								
			23010115	Purchase Photocopying	10,000,000.00								
			23010118	Purchase Of Scanners	5,000,000.00								
			23010117	Purchase Of Shreding Machine	5,000,000.00								
71030	22060000030300	532000000		Remote Sensing		02101	126,000,000	42,000,000.00	42,000,000.00	42,000,000.00	50,000,000.00	0.00	0.00
			23010129	Purchase Of Industrial Equipment	22,000,000.00								
			23010113	Purchase Of Computer	5,000,000.00								
			23020112	Purchase Of Office Furniture & Fitting	15,000,000.00								
71030	22060000040400	532000000		Equiping Of The Office Of S.G		02101	126,000,000	42,000,000.00	42,000,000.00	42,000,000.00	50,000,000.00	0.00	0.00
			23010105	Purchase Of Motor Vehicle	5,000,000.00								
			23010106	Purchase Of Van	10,000,000.00								
			23010123	Purchase Of Fire Fighting Equipment	8,000,000.00								
			23010113	Purchase Of Computers	3,000,000.00								
			23010114	Purchase Of Computer Printers	2,000,000.00								

			23010115	Purchase of Photocopying 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					170,000,000.00		510,000,000	170,000,000.00	170,000,000.00	170,000,000.00	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	11,000,000.00
23010114	Purchase of Computers Printers	15,000,000.00
23010115	Purchase Photocopying Machine	13,000,000.00
23010118	Purchase of Scanners	6,000,000.00
23010117	Purchase of Shreding Machine	5,000,000.00
23010129	Purchase of Industrial Equipment	22,000,000.00
23020112	Purchase of Office Furniture & Fitting	15,000,000.00
23010106	Purchase of Van	10,000,000.00
23010125	Purchase of Library Books / Equipment	2,000,000.00
23010123	Purchase of Fire Fighting Equipment	8,000,000.00
23010128	Purchase of Security Equipment	8,000,000.00
Grand Total		170,000,000.00



Rivers State Government
027200100100-Ministry of Urban Development and Physical Planning
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							425,500,000	425,500,000	425,500,000	500,000,000			
Policy : 09 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70660	09060000010100	53212217		Protection of Recovered Sidewalks and Public Right of Way and Public Open Spaces in PH and Obio/Akpor Areas		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	500,000,000.00	0.00	0.00
			23020122	Construction of right of way, interlocking/paving stones	7,500,000.00								
			23040101	Tree planting and wire fencing	7,500,000.00								
70660	09060000020200	53212217		Out, Demolition, Equipment Purchase / Hire, Maintenance And Compensation Around PH and Its Environs		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
			23010107	Purchase/hire of trucks for monitoring and enlightenment	30,000,000.00								
			23050101	Maintenance and compensation	10,000,000.00								
70660	09060000030301	53212217		Study & Design Of Layouts At Elioazu, Elimgbu, Igbo Etche, Okuruama, Ozuboko, Ozuoba, Choba Etc:		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010101	Purchase and Acquisition of land.	30,000,000.00								
70660	09060000040400	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	50,000,000.00	50,000,000.00	0.00	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								
70660	09060000050500	53212217		Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku & Eleme:		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	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								

70660	09060000060600	53212217		Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt:		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23010101	Acquisition of land									
			23020124	Construction of Market	10,000,000.00								
70660	09060000070701	53212217		Identification, Study And Recovery Of Drainage Basins, Creeks, Canals And Other Water Ways In/Around Port Harcourt:		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00		
			23030115	Rehabilitation and repair of water way	5,000,000.00								
70660	09060000080801	53212217		Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori (Gis Mapping)		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00		
			23050102	Computer Software acquisition	20,000,000.00								
70660	09060000090901	53212217		Library Services & Research In Planning & Development:		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23010125	Purchase of Library books and Equipment	10,000,000.00								
70660	09060000101001	53212217		Preparation Of Master Plan For Ahoada, Degema, Bori, Isiokpo, Omoku.		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23050101	Research and Development	10,000,000.00								
70660	09060000111101	53212217		Studies/Reconnaissance Survey Of Water Front Communities In P.H.		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23050103	Monitoring and Evaluation	10,000,000.00								
70660	09060000121201	53212217		Establishment Of Zonal Planning Authorities		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23050103	Monitoring and Evaluation	10,000,000.00								
70660	09060000131301	53212217		Public Education On Land Use Standards, Facilities And Neighbourhood Watch		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23050103	Monitoring and Evaluation	10,000,000.00								
70660	09060000141401	53212217		Study Of Transportation And Traffic Mgt. Problem In P.H.		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00		
			23050103	Monitoring and Evaluation	10,000,000.00								
70660	09060000151501	53212217		Rivers State Urban Summit		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
70660	09060000161600	53212217		Building Of Gis Lab./Studio At The Moscow Road Office		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010101	Acquisition of land	30,000,000.00								
			23020101	Construction of A-zero GIS centre and ICT infrastructure/Website	0.00								
			23020127	Construction of ICT Infrastructure.	0.00								
70660	09060000171701	53212217		Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori		02101	31,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00
			23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	10,500,000.00								

70660	09060000181801	53212217		Compulsory & Continuing Professional Training; Conference/Seminars / Workshop On National Council:		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050101	Research & Development	10,000,000.00								
70660	09060000191901	53212217		World Habitat Day Celebration:		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23050104	Anniversaries / Celebrations	1,000,000.00								
70660	09060000202000	53212217		Library Services & Research In Planning & Development:		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	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								
70660	09060000212100	53212217		Enforcement & Monitoring Development In Ph And Obio/Akpor Lgas:		02101	162,000,000.00	54,000,000.00	54,000,000.00	54,000,000.00	0.00	0.00	0.00
			23050101	Hiring of earth moving & Equipment: bulldozer, forklift,payloader.	10,000,000.00								
			23010103	Purchase of personal protective equipment & Uniforms.	5,000,000.00								
			23010108	Purchase of Buses, trucks for field works.	20,000,000.00								
			23050103	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 & Obaiga	1,000,000.00								
			23050101	Rent and maintenance ofdump yards	6,000,000.00								
			23050101	Monitoring & compliance team for revenue generation	5,000,000.00								
70660	9060000222201	53212217		Reconstruction Of The School Of Town Planning At The Moscow Road Office, P.H.		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23020101	Construction of Office building	20,000,000.00								
70660	09060000232301	53212217		Redevelopment Of Moscow Road Office Premises.		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23020101	Construction of Office building	20,000,000.00								
70660	09060000242400	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	5,000,000.00	5,000,000.00	0.00	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								
Grand Total					425,500,000.00		1,276,500,000.00	425,500,000.00	425,500,000.00	425,500,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction of Boundary Pillars/Right Of Ways	7,500,000
23040101	Tree Planting	7,500,000
23010107	Purchase of Trucks	65,000,000
23050101	Research & Development	62,000,000
23010101	Purchase and Acquisition of land.	90,000,000
23010113	Purchase of Computers.	5,000,000
23010115	Purchase of Photocopying Machines.	5,000,000
32010603	File Cabinets / Cupboards.	5,000,000
23020124	Construction of Market/Parks	10,000,000
23020127	Construction of ICT Infrastructure	10,500,000
23050104	Anniversaries / Celebrations	1,000,000
23020111	Construction / Provision of Library.	5,000,000
23010103	Purchase of Residential Buildings	5,000,000
23050102	Computer Software Acquisition	20,000,000
23010108	Purchase of Buses	20,000,000
23020101	Construction / Provision of Office buildings	40,000,000
23010114	Purchase of Printers.	2,500,000
23010118	Purchase of Scanners.	2,500,000
23030115	Rehabilitation and Repair of Water Way	5,000,000
23010125	Purchase of Library books and Equipment	10,000,000
23050103	Monitoring and Evaluation	47,000,000
Grand Total		425,500,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							Cost Plan Allocation		350,000,000	350,000,000	350,000,000	350,000,000	
Policy : 14							Programme: 10						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70630	14100000010101	53200000		Feasibility Study, Survey and Engineering Design for Water Supply and Sanitation in 21 LGAs. STRATEGIES: Consultancy and Engineering Designs		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	100,000,000.00								
70630	14100000020201	53200000		Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGA. STRATEGIES: Routine Monitoring, Reort writing and Analysis		02101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	50,000,000.00	0.00	0.00
			23050101	Monitoring and Evaluation	35,000,000.00								
70630	14100000030301	53200000		Construction/Provision of Regional Water Schemes: One in each of the three Senatorial zones STRATEGIES: - Consultancy, Procurement and award of contracts.		02101	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	0.00								
70630	14100000040401	53200000		Government Supports for Water Supply and Sanitation Project on Donor supports (COUNTERPART FUND) STRATEGIES: - Procurement and Award of contracts.		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	60,000,000								
70630	14100000050501	53200000		Ground and surface water monitoring infrastructure STRATEGIES: - Geophysical survey and mapping, Data collection, Analysis and Interpretation of Data and Production of Maps		02101	150,000,000	50,000,000.00	50,000,000	50,000,000	50,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000								
70630	14100000060601	53200000		Hardware, Equipment and Machineries STRATEGIES: - Procurement		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000	30,000,000.00	0.00	0.00
			23010112	Purchase of office furniture & fitting	30,000,000								
70630	14100000070701	53200000		Construction/Provision of 3 Mega Water Testing Laboratory in the Three Senatorial zones STRATEGIES: - Consultancy, Procurement and Award of contracts.		02101	150,000,000	50,000,000.00	50,000,000	50,000,000	40,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	50,000,000								
70630	14100000080801	53200000		Emergency Water Supply Interventions		02101		0.00	0.00	0.00	0.00	0.00	0.00

			23010134	Procurement of Water Purifying, Sterilizing and dispensing Mobile Plants (Equipment) for the 23 LGAs for emergency Water supply interventions	0.00								
70630	1410000090901	53200000		Partnership with Federal Ministry of Water Resources		02101	45,000,000	15,000,000	15,000,000	15,000,000	0.00	0.00	0.00
			2030105	Registration with Federal Ministry of Water Resources on Partnership and Expanded Water supply Sanitation and Hygiene (PEWASH), Demostication on National Action Plan for Revitalization of the WASH Sector, and Support Implementation and Monitoring the Open Defecation free Programme	15,000,000								
70630	14100000101001	53200000		Renovation of old Schemes: One in each of the Three Senatorial zones. STRATEGIES: - Procurement and Award of contracts.		02101	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs of Water facilities:	0.00								
70630	14100000111101	53200000		Upgrading of dilapidated Warehouse at Emekuku STRATEGIES: Procurement and Award of contract		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23020104	Rehabilitation/Repairs of Water facilities:	10,000,000								
Grand Total					350,000,000		1,050,000,000	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	150,000,000
23050101	Monitoring and Evaluation	35,000,000
23020105	Construction/Provision of Water Facilities	60,000,000
23010112	Purchase of office furniture & fitting	30,000,000
23020105	Construction/Provision of Water Facilities	50,000,000
2030105	Registration with Federal Ministry of Water Resources on Partnership and Expanded Water supply Sanitation and Hygiene (PEWASH), Demostication on National Action Plan for Revitalization of the WASH Sector, and Support Implementation and Monitoring the Open Defecation free Programme	15,000,000
23020104	Rehabilitation/Repairs of Water facilities:	10,000,000
Grand Total		350,000,000



Rivers State Government
025210200100-Port Harcourt Water Corporation
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							1,276,600,000	1,276,600,000	1,276,600,000	1,500,000,000			
Policy : 14 Programme: 10							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70630	14100000010100	53200000		Obio/Akpor Water Supply & Sanitation Project		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	1,500,000,000.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	20,000,000								
			23030104	Rehabilitation / Repairs of Water Facilities									
			23050101	Research and Development	30,000,000								
			23050103	Monitoring and Evaluation	10,000,000								
70630	14100000020201	53200000		Energy Supply to the Water Facilities		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23020103	Construction/Provision of Infrastructure	50,000,000								
70111	14100000030300	53200000		Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)		02101	360,000,000	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	50,000,000								
			23010106	Purchase of Van	30,000,000								
			23010112	Purchase of Office Furniture Fittings	40,000,000								
70111	14100000040401	53200000		Port Harcourt Water Supply & Sanitation Project		02101	139,800,000	46,600,000.00	46,600,000.00	46,600,000.00	0.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure									
			23030104	Rehabilitation / Repairs of Water Facilities	46,600,000								
			23050103	Monitoring and Evaluation									
70111	14100000050501	53200000		Counterpart Funding by Rivers State Government on the Loan (\$300M) From AFDB and the World Bank		02101	3,000,000,000	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	1,000,000,000								
Grand Total					1,276,600,000		3,829,800,000	1,276,600,000.00	1,276,600,000.00	1,276,600,000.00	1,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	70,000,000.00
23050101	Research and Development	1,030,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23010105	Purchase of Motor Vehicle	50,000,000.00
23010106	Purchase of Van	30,000,000.00
23010112	Purchase of Office Furniture Fittings	40,000,000.00
23030104	Rehabilitation / Repairs of Water Facilities	46,600,000.00
Grand Total		1,276,600,000.00



Rivers State Government
025200100200-Rivers State Water Services Regulatory Commission

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation		170,000,000	170,000,000	170,000,000	200,000,000		
Policy : 14							Programme: 10							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70630	14100000010100	53212200		Office Rehabilitation & Equipping of Rivers State Water Services Regulatory Commission Office		02101	171,030,000.00	57,010,000.00	57,010,000.00	57,010,000.00	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 (1 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 Tecra Laptops @252,500 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)	26,000,000.00									
			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, 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	248,970,000.00	82,990,000.00	82,990,000.00	82,990,000.00	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	Research & Development (Training & Capacity Building) for 9 Staff throughout running through the year	40,990,000.00									
			23050101	Research and Development (Implementation of Action Plan)	12,000,000.00									
			23040105	Water Pollution Prevention & Control	10,000,000.00									

70630	14100000030300	53212200		Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00	0.00	0.00
			23050101	Research & Development (Workshops, seminars, meetings)	20,000,000.00								
			23050103	Monitoring & Evaluation	10,000,000.00								
Grand Total					170,000,000.00		510,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00	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	100,000.00
23010128	Purchase of Security Equipment	26,000,000.00
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	10,000,000.00
23050101	Research & Development	72,990,000.00
23050407	Consulting & Professional Services	10,000,000.00
23050103	Monitoring & Evaluation	10,000,000.00
Grand Total		170,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							300,000,000	300,000,000	300,000,000	350,000,000			
Policy : 24							Programme: 20						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70630	1410000010100	53212217		The Restoration of Ahoada Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	350,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000.00								
70630	1410000020200	53212217		The Restoration of Degema Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000.00								
70630	1410000030300	53212217		The Restoration of Ogu Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000.00								
70630	1410000040400	53212217		The Restoration of Bakana Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000								
70630	1410000050500	53212217		The Restoration of Isiokpo Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000								
70630	1410000060600	53212217		The Restoration of Abua Pumping Station		02101	135,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	20,000,000								
			23030104	Rehabilitation/Repairs - Water Facilities	13,000,000								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000								
			23050108	Water Distribution Network	2,000,000								
70630	1410000070700	53212217		Development of Office		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23010112	Purchase of office Furniture and Fittings	5,000,000								
			23010113	Purchase of Computer and its Consumables	2,000,000								
			23050101	Research and Development	3,000,000								
			23050103	Monitoring And Evaluation	3,000,000								
			23010128	Purchase of security equipment(water meter)	8,000,000								
			23010115	Purchase of photocopy machines	3,000,000								
			23010105	Purchase of Operational Vehicles	6,000,000								
Grand Total					300,000,000		900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generating Set	120,000,000
23030104	Rehabilitation/Repairs - Water Facilities	78,000,000
23030121	Rehabilitation/Repairs - office Buildings	60,000,000
23050108	Water Distribution Network	12,000,000
23010112	Purchase of office Furniture and Fittings	5,000,000
23010113	Purchase of Computer and its Consumables	2,000,000
23050101	Research and Development	3,000,000
23050103	Monitoring And Evaluation	3,000,000
23010128	Purchase of security equipment(water meter)	8,000,000
23010115	Purchase of photocopy machines	3,000,000
23010105	Purchase of Operational Vehicles	6,000,000
Grand Total		300,000,000



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Social 05							300,000,000	300,000,000	300,000,000	350,000,000						
Policy : 14 Programme: 10							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2019 Appropriation Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦			
70630	141000000010100	53230100		Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	350,000,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	10,000,000.00											
70630	141000000020200	53230100		Developing 5 LGA database facility status tracking		02101	72,000,000	24,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00			
			23010108	Purchase of Buses	20,000,000.00											
			23050103	Monitoring and Evaluation	4,000,000.00											
70630	141000000030301	53230100		Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	9,000,000.00											
70630	141000000040401	53230100		Emergency preparedness and response plan (EPRP)		02101	33,000,000	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00			
			23020105	Construction / Provision of Water Facilities	11,000,000.00											
70630	141000000050501	53230100		Establishing School Health Clubs (SHCs) in 10 schools		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	9,000,000.00											
70630	141000000060601	53230100		Global Hand Washing Campaign in 10 schools		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23050104	Anniversaries / Celebrations	10,000,000.00											
70630	141000000070701	53230100		Community-Led Total Sanitation (CLTS) in 15 communities		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	7,000,000.00											
70630	141000000080801	53230100		Construction of 10 pilot Ecosan toilets in 10 communities		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	10,000,000.00											
70630	141000000090901	53230100		Inauguration of state task group on sanitation (STGS)		02101	600,000	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00			
			23040105	Water Pollution Prevention & Control	200,000.00											
70740	141000000101000	53230100		EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs		02101	629,400,000	209,800,000.00	209,800,000.00	209,800,000.00	0.00	0.00	0.00			

			23020105	Construction / Provision of Water Facilities	200,000,000.00								
			23040105	Water Pollution Prevention & Control	9,800,000.00								
Grand Total					300,000,000.00		900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	14,000,000
23010108	Purchase of Buses	20,000,000
23020105	Construction/Provision of Water Facilities	220,000,000
23040105	Water Pollution Prevention & Control	36,000,000
23050104	Anniversaries / Celebrations	10,000,000
Grand Total		300,000,000



Rivers State Government
023400100100-Ministry of Works
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation	72,911,765,640.21	76,585,488,433.00	82,281,265,641.21	90,055,462,404.00			
Policy : 22 Programme: 17														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018	Actual Expenditure Jan - Dec 2017	
70443	2217000010101	53212200	23020114	Construction of FlyOver / Bridge, Aba Road Garrison Junction	1,500,000,000.00	02101	2,000,000,000.00	1,500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	
70443	2217000020201	53211400	23020114	Construction of FlyOver / Bridge, At Rumuokoro	2,000,000,000.00	02101	6,000,000,000.00	2,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	
70443	2217000030301	53211400	23020114	Construction of FlyOver / Bridge, at University of Port Harcourt	1,500,000,000.00	02101	2,500,000,000.00	1,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	
70443	2217000040401	53211400	23020114	Construction of Rumukpakani Internal Roads	520,000,000.00	02101	520,000,000.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	2217000050501	53211400	23020114	Construction of Chief Silas Ihunwo & Kings Slope Nvuiigwe, Woji	245,000,000.00	02101	245,000,000.00	245,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	2217000060601	53211400	23020114	Construction of Nvuiigwe - Woji - Elemenwo Link road	150,000,000.00	02102	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	2217000070701	53212200 53211400	23020114	Construction of Reinforced Concret Manhole Covers to Replace missing ones in Port Harcourt and Obio / Akpor LGAs	81,762,636.56	02101	81,762,636.56	81,762,636.56	0.00	0.00	0.00	0.00	0.00	
70443	2217000080801	53211900	23020114	Construction of Umueze - Umuogba Umuokpurukpu - Umueke - Umunju Umuelechi - Eberi roundabout link road..	1,790,662,159.39	02101	1,790,662,159.39	1,790,662,159.39	0.00	0.00	0.00	0.00	0.00	
70443	2217000090901	53230100	23020114	Construction of Ahoada - Ekpena Link road	596,391,263.59	02101	596,391,263.59	596,391,263.59	0.00	0.00	0.00	0.00	0.00	
70443	22170000101001	53220800 53222300	23020114	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	500,000,000.00	02101	890,073,600.00	500,000,000.00	390,073,600.00	0.00	1,000,000.00	0.00	0.00	
70443	22170000111101	53211000	23020114	Construction of Odufor-Akpoku-Umuoye Road in Etche	2,055,347,913.57	02101	5,055,347,913.57	2,055,347,913.57	3,000,000,000.00	0.00	0.00	0.00	0.00	
70443	22170000121201	53211400	23020114	Reconstruction of Rumuepirikom Internal Roads in Obio/Akpor	4,225,233,339.81	02101	4,225,233,339.81	4,225,233,339.81	0.00	0.00	5,000,000,000.00	0.00	0.00	
70443	22170000131301	53211400- 53212200	23020114	Completion of Okania-Ogbogoro Link Road, and construction of other adjoining road Port Harcourt.	957,169,711.27	02101	957,169,711.27	957,169,711.27	0.00	0.00	1,000,000,000.00	0.00	0.00	
70443	22170000141401	53212200	23020114	Construction of Chiokwa-Chinda-Okey Avane - Chief W. Wokekoro-Orije-Patrick Crescent and Awoke Street (Ogbunabali Internal Roads) Phase II	473,066,166.90	02101	473,066,166.90	473,066,166.90	0.00	0.00	500,000,000.00	0.00	0.00	
70443	22170000151501	53211200	23020114	Reconstruction of Omuihuechi-Omuoko-Omokiri Link Road in Aluu Town, Ikwerre LGA	889,747,016.50	02101	889,747,016.50	889,747,016.50	0.00	0.00	1,000,000,000.00	0.00	0.00	

70443	22170000161601	53211400	23020114	Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumueme (Additional Works: Okochi Street, Chief Benson Street and Oroakwor Street including Compensation) in Obio/Akpor Local Government Area	583,314,198.89	02101	1,479,531,601.46	583,314,198.89	896,217,402.57	0.00	700,000,000.00	0.00	0.00
70443	22170000171701	53231600	23020114	Dualization of Omoku-Egbema Road in Onelga	2,252,510,449.15	02101	2,252,510,449.15	2,252,510,449.15	0.00	0.00	6,000,000,000.00	0.00	0.00
70443	22170000181801	53212200	23020114	Reconstruction/Rehabilitation of Abuloma, Fimie/Ozuboko and Amadi-Ama Community Road in Port Harcourt	888,873,104.04	02101	888,873,104.04	888,873,104.04	0.00	0.00	700,000,000.00	0.00	0.00
70443	22170000191901	53210900	23020114	Construction of Elele Alimini Internal Roads (Phase 1)	242,405,947.20	02101	242,405,947.20	242,405,947.20	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000202001	53230100	23020114	Reconstruction of Ahoada-Odiemerenyi-Ihugbogo-Odieke Road in Ahoada East Local Government Area	1,517,453,437.50	02101	1,517,453,437.50	1,517,453,437.50	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170000212101	53211400	23020114	Reconstruction of Egbelu Street/Construction of othes link roads East-West Road, Rumuodara	735,000,000.00	02101	735,000,000.00	735,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000222201	53211400	23020114	Reconstruction of Rumuekini/Aluu Road in Obio/Akport Local Government Area	199,929,284.69	02101	199,929,284.69	199,929,284.69	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000232301	53222100	23020114	Reconstruction of Old Aba Road By Mbano Camp Junction	1,000,000,000.00	02101	1,244,577,309.23	1,000,000,000.00	244,577,309.23	0.00	500,000,000.00	0.00	0.00
70443	22170000242401	53211200	23020114	Reconstruction of Airport-Ipo-Omademe-Ozuaha Roads in Ikwerre Local Government Area	1,000,000,000.00	02101	1,322,890,808.00	1,000,000,000.00	322,890,808.00	0.00	1,500,000,000.00	0.00	0.00
70443	22170000252501	53212200	23020114	Construction of Sani Abacha Road	73,505,259.58	02101	73,505,259.58	73,505,259.58	0.00	0.00	73,504,256.58	0.00	0.00
70443	22170000262601	53210900 53211200	23020114	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwerre LGAS	2,500,000,000.00	02101	3,382,018,009.27	2,500,000,000.00	882,018,009.27	0.00	2,128,074,601.47	0.00	0.00
70443	22170000272701	53211400	23020114	Construction of Anglican Road with outfall drain in Obio/Akpor LGA	220,961,650.18	02101	220,961,650.18	220,961,650.18	0.00	0.00	220,961,650.00	0.00	0.00
70443	22170000282801	53231600	23020114	Reconstruction of Akabuka - Omoku road	858,182,846.65	02101	858,182,846.65	858,182,846.65	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000292901	53222000	23020114	Completion of Unity Roads and Bridges	3,099,246,250.00	02101	3,099,246,250.00	3,099,246,250.00	0.00	0.00	5,700,000,000.00	0.00	0.00
70443	22170000303001	53211200	23020114	Construction of Isiokpo Internal Roads and Drains	3,065,775,499.63	02101	3,065,775,499.63	3,065,775,499.63	0.00	0.00	2,500,000,000.00	0.00	0.00
70443	22170000313101	53211400 53211000	23020114	Construction of Eleme Junction-Igbo Etche-Chokocho Road	206,613,389.31	02101	206,613,389.31	206,613,389.31	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000323002	53211800	23020114	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Government and the construction of Okochiri Internal roads in Okochiri Community	528,410,854.96	02101	528,410,854.96	528,410,854.96	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000333301	53211000	23020114	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	678,914,741.55	02101	678,914,741.55	678,914,741.55	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000343401	53211000	23020114	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche LGA	278,007,559.18	02101	278,007,559.18	278,007,559.18	0.00	0.00	278,007,559.18	0.00	0.00
70443	22170000353501	53231500	23020114	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom Access Road in Abua/Odual Local Government Area	753,142,240.00	02101	753,142,240.00	753,142,240.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000363601	53212200	23020114	Reconstruction of High Street/Rehabilitation of Prof. Okujagu Street/Rehabilitation of Danjuma drive, Off Dr. Peter Odili Trans-Amadi, Port Harcourt	33,300,086.21	02101	33,300,086.21	33,300,086.21	0.00	0.00	400,000,000.00	0.00	0.00

70443	22170000373701	53212200	23020114	Desilting and Cleaning of Subsurface Drains and Manholes from Education to Emenike Junction, Okija Road to Nta-Wogba Creek, Mile 3 Diobu Section of Ikwerre Road and Big Culvert Under Aba Road and Desilting of Covered Drains and Deflooding of Bank Road, Gokana, Forces Avenue Thru Moscow Road Junction, Old GRA Port Harcourt	42,211,417.50	02101	42,211,417.50	42,211,417.50	0.00	0.00	93,947,700.00	0.00	0.00
70443	22170000383801	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	140,135,247.00	140,135,247.00	0.00	0.00	140,135,247.00	0.00	0.00
70443	22170000393901	53212200	23020114	Reconstruction of Ogbunabali Internal Road Port Harcourt	464,642,864.92	02101	464,642,864.92	464,642,864.92	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170000404001	3211200	23020114	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Station	302,907,579.64	02101	302,907,579.64	302,907,579.64	0.00	0.00	302,907,579.64	0.00	0.00
70443	22170000414101	53211400	23020114	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	659,408,661.75	02101	659,408,661.75	659,408,661.75	0.00	0.00	559,000,000.00	0.00	0.00
70443	22170000424201	53230500	23020114	Construction of Abonnema Ring Road Phase 2	245,129,440.05	02101	245,129,440.05	245,129,440.05	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000434301	53211400 53211200	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	267,914,929.88	02101	267,914,929.88	267,914,929.88	0.00	0.00	2,000,000,000.00	0.00	0.00
70443	22170000444401	53222300 53221300	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	1,570,985,502.44	02101	1,570,985,502.44	1,570,985,502.44	0.00	0.00	3,000,000,000.00	0.00	0.00
70443	22170000454501	53212200 53211400	23020114	Construction of Peter Odili-Abuloma-Woji Road Flyover	1,000,000,000.00	02101	1,744,236,008.40	1,000,000,000.00	744,236,008.40	0.00	500,000,000.00	0.00	0.00
70443	22170000464601	53211400	23020114	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	266,485,849.33	02101	266,485,849.33	266,485,849.33	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170000474701	53212200	23020114	Renovation of the Old Brick House Building, 200 Capacity Government House Chapel and Land Scaping for Outdoor Activities	487,864,267.83	02102	487,864,267.83	487,864,267.83	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170000484408	53211400	23020114	Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Akpor LGA	190,563,490.66	02101	190,563,490.66	190,563,490.66	0.00	0.00	190,563,490.66	0.00	0.00
70443	22170000494901	53211400 53220800	23020114	Dualization of Oil Mill-Elelenwo-Akpajo Road	1,746,844,498.96	02101	1,746,844,498.96	1,746,844,498.96	0.00	0.00	4,000,000,000.00	0.00	0.00
70443	22170000505001	53211400 / 53211000	23020114	Reconstruction / Dualization of Eneka - Igbo Etche Link road	1,640,645,797.37	02101	8,456,500,000.00	1,640,645,797.37	6,815,854,202.63	0.00	0.00	0.00	0.00
70443	22170000515101	53212200	23020114	Operation Zero Pot Hole Captain Amangala Street, Bishop Fabara Street, Tourist Beach Road, Elliot Henry Street, Bishop Johnson Street, Bonny Street, Adaka Boro Street, Creek Road Extension, Extension of Ada Expressways by Rumuola Bridge and Dualization of Birabi Road by Presidential Hotel Roads as Variation No.1-5	2,000,000,000.00	02101	3,599,479,786.36	2,000,000,000.00	1,599,479,786.36	0.00	5,000,000,000.00	0.00	0.00
70443	22170000525201	53212200	23020114	Reconstruction of Diobu Roads Phase 1	100,000,000.00	02101	616,131,237.30	100,000,000.00	516,131,237.30	0.00	510,000,000.00	0.00	0.00
70443	22170000535301	53211400	23020114	Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu – Mgbuakara - Eliaparawo Roads	87,167,816.38	02102	87,167,816.38	87,167,816.38	0.00	0.00	302,014,587.13	0.00	0.00
70443	22170000545401	53211400	23020114	Drainage and Flood Control Works at Elikpokwuodu in Rukpoku and other flooding communities in Obalga	2,000,000,000.00	02103	2,000,000,000.00	2,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170000555501	53222100	23020114	Deflooding of Flood prone areas in Port Harcourt and its environs	1,470,000,000.00	02101	1,470,000,000.00	1,470,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170000565601	53230300	23020114	Reconstruction of Mbiana - Okarki Road	1,200,000,000.00	02101	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000575701	53230500	23020114	Construction Tema - Ifoko Road and Bridge in Asari Toru Local Government Area	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

70443	22170000585801	53211400	23020114	Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	1,000,000,000.00	02101	1,500,000,000.00	1,000,000,000.00	0.00	500,000,000.00	496,597,782.03	0.00	0.00
70443	22170000595901	53212200	23020114	Reconstruction of Office space and Equipping of a standard Laboratory for the Ministry of Works	20,000,000.00	02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70443	22170000616101	53212200	23020114	Design and construction of a standard Asphalt plan for the Ministry of Works	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170000626201	53212200	23020114	Equipping of a standard design office for the Ministry of Works	20,000,000.00	02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70443	22170000636301	53211400	23020114	Dualization of Epirikom - Rumuolumeni Road. (Additional Works Canals)	100,000,000.00	02102	1,018,313,874.02	100,000,000.00	918,313,874.02	0.00	0.00	0.00	0.00
70443	22170000646401	53211400	23020114	Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	300,000,000.00	02101	2,500,000,000.00	300,000,000.00	1,200,000,000.00	1,000,000,000.00	100,000,000.00	0.00	0.00
70443	22170000656501	53211400	23020114	Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	200,000,000.00	02101	2,500,000,000.00	200,000,000.00	1,300,000,000.00	1,000,000,000.00	500,000,000.00	0.00	0.00
70443	22170000666601	53220400	23020114	Construction of 8.5km Ataba town internal roads and drains in Andoni LGA	200,000,000.00	02102	4,226,429,719.23	200,000,000.00	1,026,429,719.23	3,000,000,000.00	0.00	0.00	0.00
70443	22170000676701	53211400-53211200	23020114	Dualization of Rumukrushi-Eneka-Igwuruta Road.	100,000,000.00	02101	970,036,907.58	100,000,000.00	870,036,907.58	0.00	0.00	0.00	0.00
70443	22170000686801	53212200-53211400	23020114	Construction of Abuloma-Woji Road/Bridge.	50,000,000.00	02101	1,892,418,331.42	50,000,000.00	1,050,000,000.00	792,418,331.42	0.00	0.00	0.00
70443	22170000696901	53211400	23020114	to Alcon Road, Woji Town in Obio/Akpor Local Government Area	0.00	02101	1,738,586,253.00	0.00	1,000,000,000.00	738,586,253.00	238,583,253.00	0.00	0.00
70443	22170000707001	53211400	23020114	Reconstruction of Elioparanwo Road.	50,000,000.00	02101	206,024,373.60	50,000,000.00	156,024,373.60	0.00	206,024,373.60	0.00	0.00
70443	22170000717101	53211400	23020114	Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	730,000,000.00	02102	3,430,000,000.00	730,000,000.00	1,700,000,000.00	1,000,000,000.00	100,000,000.00	0.00	0.00
70443	22170000727201	53211400-53212200	23020114	Dualization of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	100,000,000.00	02101	6,597,684,020.95	100,000,000.00	0.00	6,497,684,020.95	1,000,000,000.00	0.00	0.00
70443	22170000737301	53211400	23020114	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	119,132,513.42	02101	119,132,513.42	119,132,513.42	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170000747401	53230300	23020114	Construction of Abonnema New Bridge and Approach / Asphalt Overlay of Abonnema Internal Roads in AKULGA	100,000,000.00	02101	279,755,360.67	100,000,000.00	179,755,360.67	0.00	0.00	0.00	0.00
70443	22170000757501	53212200	23020114	Reconstruction of Roads in D/Line, PHC.	100,000,000.00	02101	1,070,511,345.75	100,000,000.00	970,511,345.75	0.00	500,000,000.00	0.00	0.00
70443	22170000767601	53212200	23020114	Dualization of Chief LuLu Brigge Avenue formaly Station Road, (UTC) Junction - Lagos Bus Stop.	10,000,000.00	02101	770,240,509.26	10,000,000.00	760,240,509.26	0.00	0.00	0.00	0.00
70443	22170000777701	53230100	23020114	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	10,000,000.00	02101	10,000,000.00	10,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170000787801	53231600	23020114	Construction of Shore Protection at Ndoni	0.00	02101	244,431,112.12	0.00	244,431,112.12	0.00	244,431,112.12	0.00	0.00
70443	22170000797901	53222000	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	0.00	02101	3,316,074,505.86	0.00	316,074,505.86	3,000,000,000.00	0.00	0.00	0.00
70443	22170000808001	53210900-53230200	23020114	Construction of Agba - Ndele - Abua Bridge.	1,000,000,000.00	02101	2,372,371,511.28	1,000,000,000.00	0.00	1,372,371,511.28	100,000,000.00	0.00	0.00
70443	22170000818101	53200000	23020114	Construction of Timbo Close off Abuloma road	0.00	02101	145,000,000.00	0.00	85,000,000.00	60,000,000.00	0.00	0.00	0.00
70443	22170000828201	53231600	23020114	Construction of Ndoni-Isala Road in ONELGA - 8km	0.00	02101	60,000,000.00	0.00	0.00	60,000,000.00	400,000,000.00	0.00	0.00

70443	22170000838301	53211400	23020114	Elder Benjamin Street, Rumuopa	0.00	02101	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
70443	22170000848401	53212200	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	22170000858501	53230200	23020114	Akinima - Joinkrama Road - 5.5km	0.00	02101	0.00	0.00	0.00	0.00	51,000,000.00	0.00	0.00
70443	22170000868601	53221300	23020114	Okwale Luebe - Loore Road - 6km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170000878701	53221300	23020114	Kwawa - Eweh - Bane Road - 5km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170000888801	53221300	23020114	Bori - Kono - Kwiri - Gbam -Bane Road - 4km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170000898901	53211200 53210900	23020114	Elele - EleleAlimini Road - 7km	50,000,000.00	02101	5,000,000,000.00	50,000,000.00	2,050,000,000.00	2,900,000,000.00	100,000,001.00	0.00	0.00
70443	22170000909001	53211400	23020114	Construction of Chinda Road, Wimpey-Agip Internal Link Road with Drains.	0.00	02101	226,986,896.34	0.00	226,986,896.34	0.00	226,986,896.34	0.00	0.00
70443	22170000919101	53211400	23020114	Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road) Obio/Akpor LGA.	0.00	02101	35,712,297.87	0.00	35,712,297.87	0.00	35,712,297.87	0.00	0.00
70443	22170000929201	53211400	23020114	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.	0.00	02101	398,871,925.40	0.00	398,871,925.40	0.00	398,871,925.40	0.00	0.00
70443	22170000939301	53230100	23020114	Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.	0.00	02101	378,524,350.43	0.00	378,524,350.43	0.00	378,524,350.43	0.00	0.00
70443	22170000949401	53210900	23020114	Construction of Omofe-Agba Ndele Road.	0.00	02101	594,128,422.95	0.00	594,128,422.95	0.00	594,128,422.95	0.00	0.00
70443	22170000959501	53222100	23020114	Construction of Agbonchia - Oyigbo Road	0.00	02101	1,000,000,000.00	0.00	1,000,000,000.00	0.00	400,000,000.00	0.00	0.00
70443	22170000979701	53220800	23020114	Reconstruction/Expansion of Ogu-Eteo Road.	0.00	02101	1,320,939,252.83	0.00	1,320,939,252.83	0.00	0.00	0.00	0.00
70443	22170001010101	53211200	23020114	Dualization of Airport-Isiokpo/Omerelu Road - Ikwere LGA.	0.00	02101	2,000,000,000.00	0.00	0.00	2,000,000,000.00	100,000,000.00	0.00	0.00
70443	22170001020101	53221300	23020114	Construction of Beeri Internal Roads	0.00	02101	1,000,000,000.00	0.00	1,000,000,000.00	0.00	400,000,000.00	0.00	0.00
70443	22170001040203	53231500	23020114	Construction of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.	0.00	02101	668,654,673.74	0.00	668,654,673.74	0.00	0.00	0.00	0.00
70443	22170001050401	53230300	23020114	Reconstruction of Abonnema-Obonoma Road (From the Bridge).	0.00	02101	143,149,592.27	0.00	143,149,592.27	0.00	0.00	0.00	0.00
70443	22170001060501	53222100	23020114	Construction of Old Aba Road in Oyigbo Town.	0.00	02101	303,120,130.14	0.00	303,120,130.14	0.00	0.00	0.00	0.00
70443	22170001070601	53222100	23020114	Construction of Mangrove Avenue In Oyigbo Town.	0.00	02101	43,561,178.11	0.00	43,561,178.11	0.00	1,000,000.00	0.00	0.00
70443	22170001080701	53221300	23020114	Construction of Dere-Kpor-Gbe Link Road.	0.00	02101	90,000,000.00	0.00	90,000,000.00	0.00	1,000,001.00	0.00	0.00
70443	22170001090801	53230100	23020114	Construction of Ihuechi Community Road in Ahoada-West LGA.	0.00	02101	220,549,890.00	0.00	220,549,890.00	0.00	1,000,002.00	0.00	0.00

70443	22170001111001	53221300	23020114	Construction of NyoKkhana-Kenkhana Link Road with Bridge from Luuwa to Bere.	0.00	02101	1,130,923,201.80	0.00	1,130,923,201.80	0.00	1,000,003.00	0.00	0.00
70443	22170001121101	53230200	23020114	Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	0.00	02101	1,585,475,103.71	0.00	1,585,475,103.71	0.00	1,000,004.00	0.00	0.00
70443	22170001131201	53221100-53221300	23020114	Construction of Gokana, Ndonake & Benson Streets Bori	0.00	02101	133,291,420.61	0.00	133,291,420.61	0.00	1,000,005.00	0.00	0.00
70443	22170001141301	53222300-53221100	23020114	Construction of Sakpenwa-Biara-Kibanga Road.	0.00	02101	472,253,015.65	0.00	472,253,015.65	0.00	1,000,006.00	0.00	0.00
70443	22170001151401	53221300	23020114	Construction of Bori Internal Roads/Drainage	0.00	02101	1,000,000,000.00	0.00	1,000,000,000.00	0.00	5,400,000,000.00	0.00	0.00
70443	22170001161501	53211200	23020114	Construction of Okehi-Ihie-Apani-Omerelu Road.	0.00	02101	114,605,385.64	0.00	114,605,385.64	0.00	0.00	0.00	0.00
70443	22170001171601	53221300	23020114	Construction of 7.8km Lubara - Dubura Road.	0.00	02101	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170001181701	53211400	23020114	Construction of Abua/Okoba Close Rumuibekwe with Extension to Eelenwo.	0.00	02101	260,479,880.14	0.00	260,479,880.14	0.00	0.00	0.00	0.00
70443	22170001201901	53211400	23020114	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Omarunma Close.	0.00	02101	372,383,834.00	0.00	372,383,834.00	0.00	0.00	0.00	0.00
70443	22170001222101	53222100	23020114	Construction of Okwale/Umuagbai Road.	0.00	02101	493,215,502.50	0.00	493,215,502.50	0.00	0.00	0.00	0.00
70443	22170001222201	53210900	23020114	Construction of Elibrada Internal Roads, EMOLGA.	0.00	02101	481,781,593.04	0.00	481,781,593.04	0.00	0.00	0.00	0.00
70443	22170001232200	53211400	23020114	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta.	0.00	02101	62,528,695.29	0.00	62,528,695.29	0.00	0.00	0.00	0.00
70443	22170001242301	53230700	23020114	Construction of Obuama Internal Roads.	0.00	02101	371,128,244.60	0.00	371,128,244.60	0.00	0.00	0.00	0.00
70443	22170001252401	53211400	23020114	Construction of Odani/Odani Extension Eelenwo.	0.00	02101	75,193,037.88	0.00	75,193,037.88	0.00	0.00	0.00	0.00
70443	22170001262501		23020114	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	0.00	02101	1,035,056,406.78	0.00	1,035,056,406.78	0.00	0.00	0.00	0.00
70443	22170001272601	53211400	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	0.00	02101	299,225,842.77	0.00	299,225,842.77	0.00	0.00	0.00	0.00
70443	22170001282701	53231600	23020114	Construction of Akabuka-Ohiauga-Elehiakiri-Gbada-Okansu Road in ONELGA & Reconstruction of Elief-Osiakpu-Egbeda Junction ONELGA.	0.00	02101	628,886,852.78	0.00	628,886,852.78	0.00	0.00	0.00	0.00
70443	22170001292801	53230600	23020114	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie Road, Bonny LGA.	0.00	02101	499,333,444.83	0.00	499,333,444.83	0.00	0.00	0.00	0.00
70443	22170001302901	53212200	23020114	Construction of Dr. Silva Opusunju Link, Trans Amadi	0.00	02101	58,616,809.74	0.00	58,616,809.74	0.00	0.00	0.00	0.00
70443	22170001313001	53212200	23020114	Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.	0.00	02101	153,901,150.83	0.00	153,901,150.83	0.00	0.00	0.00	0.00
70443	22170001323101	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	274,536,538.89	0.00	274,536,538.89	0.00	0.00	0.00	0.00
70443	22170001333201	53211400	23020114	Reconstruction of James Ikegwuru Street, Rumuokwuta.	0.00	02101	221,329,864.98	0.00	221,329,864.98	0.00	0.00	0.00	0.00

70443	22170001343301	53211800	23020114	Sandfilling/Shore Protection of Obu-Ama Community in Okrika LGA.	0.00	02101	544,560,738.90	0.00	544,560,738.90	0.00	0.00	0.00	0.00
70443	22170001353401	53222300	23020114	Construction of Botem - Gbene-Horo Road in Tai LGA.	0.00	02101	637,847,031.97	0.00	637,847,031.97	0.00	0.00	0.00	0.00
70443	22170001363501	53212200	23020114	Control Works around Ken Saro Wiwa Road/Ezimgbu Link Road Road - Aba Road, Port Harcourt and Construction of Relief Road Linking	0.00	02101	4,265,981,744.47	0.00	2,265,981,744.47	2,000,000,000.00	0.00	0.00	0.00
70443	22170001373601	53221300	23020114	Construction of Taabah-Nyokoru-Bunubangha Road.	0.00	02101	660,711,884.54	0.00	660,711,884.54	0.00	0.00	0.00	0.00
70443	22170001383701	53212200-53211400-53210900	23020114	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	0.00	02101	360,508,922.34	0.00	360,508,922.34	0.00	0.00	0.00	0.00
70443	22170001393801	53211400	23020114	Construction of Shore Protection at Rumuolumeni.	0.00	02101	47,062,660.00	0.00	47,062,660.00	0.00	0.00	0.00	0.00
70443	22170001403901	53221300	23020114	Reconstruction of Bori-Kaani-Sogho Road.	0.00	02101	137,419,413.52	0.00	137,419,413.52	0.00	0.00	0.00	0.00
70443	22170001414001	53211200	23020114	Dualization of Isiokpo-Ubima-Omerelu Road.	0.00	02101	2,768,800,653.00	0.00	0.00	2,768,800,653.00	200,000,000.00	0.00	0.00
70443	22170001424101	53231600	23020114	Construction on four Internal Roads in Mgbede Community (ONELGA).	0.00	02101	27,026,267.56	0.00	27,026,267.56	0.00	0.00	0.00	0.00
70443	22170001434201	53231600	23020114	Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.	0.00	02101	1,000,000,000.00	0.00	1,000,000,000.00	0.00	500,000,000.00	0.00	0.00
70443	22170001444301	53211400	23020114	Dualization of Chief G. U. Ake Road.	0.00	02101	730,246,374.95	0.00	730,246,374.95	0.00	1,000,000.00	0.00	0.00
70443	22170001454401	53221300	23020114	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170001464501	53212200	23020114	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.	0.00	02101	236,554,947.02	0.00	236,554,947.02	0.00	1,000,000.00	0.00	0.00
70443	22170001474601	53200000	23020114	Construction of Odieroke - Ombor - Oshiobele Road.	0.00	02101	1,249,395,091.48	0.00	1,249,395,091.48	0.00	1,000,000.00	0.00	0.00
70443	22170001484701	53211200	23020114	Reconstruction of Asphalt overlay on Ubima Internal Roads	0.00	02101	481,403,868.02	0.00	481,403,868.02	0.00	1,000,001.00	0.00	0.00
70443	22170001494801	53212200	23020114	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	0.00	02101	776,470,785.10	0.00	776,470,785.10	0.00	1,000,002.00	0.00	0.00
70443	22170001504901	53230200	23020114	Construction of Okparaki - Okarki Road/Bridge.	0.00	02101	198,691,592.50	0.00	198,691,592.50	0.00	100,000,001.00	0.00	0.00
70443	22170001525101	53231500	23020114	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	0.00	02101	449,514,154.98	0.00	449,514,154.98	0.00	100,000,002.00	0.00	0.00
70443	22170001535201	53210900-53211400	23020114	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	0.00	02101	810,718,439.05	0.00	810,718,439.05	0.00	100,000,003.00	0.00	0.00
70443	22170001545301	53211400	23020114	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	0.00	02101	565,697,702.61	0.00	565,697,702.61	0.00	100,000,000.00	0.00	0.00
70443	22170001555401	53211200	23020114	Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA.	0.00	02101	374,265,123.60	0.00	374,265,123.60	0.00	100,000,000.00	0.00	0.00

70443	22170001565501	53211200	23020114	Resurfacing/Expansion of Omagwa - Ubima Road.	0.00	02101	957,204,936.60	0.00	957,204,936.60	0.00	1,000,000.00	0.00	0.00
70443	22170001585701	53230500 53230300 53230700	23020114	Construction of Trans - Kalabari Highway and Bridges Phase 1.	0.00	02101	7,292,631,388.14	0.00	0.00	7,292,631,388.14	1,000,000.00	0.00	0.00
70443	22170001595801	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.	0.00	02101	2,000,000,000.00	0.00	0.00	2,000,000,000.00	1,000,001.00	0.00	0.00
70443	22170001616001	53212200	23020114	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170001626101	53211400	23020114	Ogbogoro and Adjoining Street (With Link to The Royal Church) and Network of Roads Off St. Michael's Road, Port Harcourt.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170001656401	53230500	23020114	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	0.00	02101	61,724,289.37	0.00	61,724,289.37	0.00	0.00	0.00	0.00
70443	22170001666501	53212200	23020114	Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	0.00	02101	212,816,497.00	0.00	212,816,497.00	0.00	212,816,497.00	0.00	0.00
70443	22170001676601	53231600	23020114	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	0.00	02101	2,017,599,861.56	0.00	2,017,599,861.56	0.00	200,000,000.00	0.00	0.00
70443	22170001687601	53220400	23020114	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	0.00	02101	300,000,000.00	0.00	300,000,000.00	0.00	100,000,000.00	0.00	0.00
70443	22170001696801	53211400	23020114	Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill Adiele Close, Chief Ezekiel Close and Elder Nwobodo Street Off Chinda Road Rumueme and Roads 5-13, Ohiaoda and Adi-Ukwu Streets, Mgbuoba PH.	0.00	02101	403,410,915.00	0.00	403,410,915.00	0.00	1,000,000.00	0.00	0.00
70443	22170001706901	53221100 53221300	23020114	Construction of Nweol - Boue Road/Drainage.	0.00	02101	723,317,086.04	0.00	0.00	723,317,086.04	1,000,001.00	0.00	0.00
70443	22170001717001	53211200	23020114	Street Lighting of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	0.00	02101	105,465,327.00	0.00	105,465,327.00	0.00	5,000,000.00	0.00	0.00
70443	22170001727101	53212200	23020114	Reconstruction of Ezimgbu Roads Extension Phase II.	0.00	02101	433,472,271.38	0.00	433,472,271.38	0.00	1,000,000.00	0.00	0.00
70443	22170001727101	53212200	23020114	Repair/Resurfacing of Some selected Roads in Port Harcourt.	0.00	02101	652,297,708.76	0.00	652,297,708.76	0.00	1,000,001.00	0.00	0.00
70443	22170001737201	53212200	23020114	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	0.00	02101	1,178,091,084.73	0.00	1,178,091,084.73	0.00	1,000,002.00	0.00	0.00
70443	22170001747301	53200000	23020114	Construction of Temporary Access Road/Bridge to Fish Farm and Model Secondary School in Abbi-Ama.	0.00	02101	448,698,944.39	0.00	448,698,944.39	0.00	0.00	0.00	0.00
70443	22170001757401	53231500	23020114	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	0.00	02101	227,782,623.84	0.00	227,782,623.84	0.00	1,000,004.00	0.00	0.00
70443	22170001767501	53211400	23020114	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	0.00	02101	120,095,608.61	0.00	120,095,608.61	0.00	1,000,005.00	0.00	0.00
70443	22170001777601	53210900	23020114	Reconstruction of East/West-Mgbuitanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga	0.00	02101	214,225,454.38	0.00	214,225,454.38	0.00	2,000,000.00	0.00	0.00

70443	22170001787701	53230500	23020114	Buguma Internal Roads	0.00	02101	3,500,000,000.00	0.00	0.00	3,500,000,000.00	700,000,000.00	0.00	0.00
70443	22170001797801	53221300	23020114	Construction of Botem-Gbene-Ue-Horo Road	0.00	02101	676,712,594.38	0.00	0.00	676,712,594.38	500,000,000.00	0.00	0.00
70443	22170001807901	53230300	23020114	Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170001818001	53231600	23020114	Ndoni Internal Roads	0.00	02101	2,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	400,000,000.00	0.00	0.00
70443	22170001828101	53220400	23020114	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area	0.00	02101	310,117,500.00	0.00	310,117,500.00	0.00	0.00	0.00	0.00
70443	22170001838201	53221300	23020114	Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	0.00	02101	114,087,030.00	0.00	114,087,030.00	0.00	500,000,000.00	0.00	0.00
70443	22170001848301	53210900	23020114	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	0.00	02101	1,318,767,550.00	0.00	0.00	1,318,767,550.00	1,000,001.00	0.00	0.00
70443	22170001858401	53212200	23020114	Reconstruction of Diobu Roads Phase 2	0.00	02101	1,000,000,000.00	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00
70443	22170001868501	53212200	23020114	Construction of Chief Onuzor Street/Opsokwu Obukegi	0.00	02101	1,000,000,000.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	0.00
70443	22170001878601	53211400	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	0.00	02101	350,000,000.00	0.00	350,000,000.00	0.00	10,000,000.00	0.00	0.00
70443	22170001888701	53211400	23020114	Construction of Egbure Street - Rukpokwu 350m	250,000,000.00	02101	500,000,000.00	250,000,000.00	250,000,000.00	0.00	10,000,000.00	0.00	0.00
70443	22170001898801	53211400	23020114	Construction of Mgbuchi new layout Rukpokwu by Marvelous light Church Road 3.1km	300,000,000.00	02101	1,200,000,000.00	300,000,000.00	900,000,000.00	0.00	50,000,000.00	0.00	0.00
70443	22170001919001	53211400	23020114	Construction of Ordu Street-pipe line market Rukpokwu - 4km	200,000,000.00	02101	1,400,000,000.00	200,000,000.00	850,000,000.00	350,000,000.00	50,000,000.00	0.00	0.00
70443	22170001929101	53211400	23020114	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	0.00	02101	200,000,000.00	0.00	200,000,000.00	0.00	100,000,000.00	0.00	0.00
70443	22170001939201	53231600	23020114	Construction of Osiakpu-Omoku Road - 3.5km	0.00	02101	406,959,612.50	0.00	0.00	406,959,612.50	300,000,000.00	0.00	0.00
70443	22170001949301	53211400	23020114	Construction of Ede Internal Roads - 3.6km	0.00	02101	2,315,695,572.47	0.00	1,100,000,000.00	1,215,695,572.47	300,000,000.00	0.00	0.00
70443	22170001959401	53231500	23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	0.00	02101	1,173,495,487.50	0.00	0.00	1,173,495,487.50	300,000,000.00	0.00	0.00
70443	22170001969501	53212200	23020114	Reconstruction of Town Market	0.00	02101	453,467,693.20	0.00	300,000,000.00	153,467,693.20	100,000,002.00	0.00	0.00
70443	22170001979601	53212200	23020114	Reconstruction of Rumuovolu Road/Sharon Street off Ada George	0.00	02101	400,000,000.00	0.00	200,000,000.00	200,000,000.00	1,000,000.00	0.00	0.00
70443	22170001989701	53230100	23020114	Construction of Ekpena Road - 1.8km	0.00	02101	500,500,000.00	0.00	250,250,000.00	250,250,000.00	300,000,000.00	0.00	0.00
70443	22170001999801	5323100	23020114	Construction of Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	0.00	02101	1,000,000,000.00	0.00	0.00	1,000,000,000.00	99,979,628.13	0.00	0.00
70443	22170002009901	53211400 53211200	23020114	Construction of Rumekini-Aluu-Omagwa Road	0.00	02101	1,416,594,943.00	0.00	0.00	1,416,594,943.00	300,000,000.00	0.00	0.00

70443	22170002020001	53211400 53211200	23020114	Uniport-Aluu-Tam David West Road	0.00	02101	1,000,000,000.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	0.00
70443	22170002030101	53222100	23020114	Construction of Obite-Umuyo Road	0.00	02101	600,000,000.00	0.00	300,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
70443	22170002040201	53211200 53211400	23020114	Construction of Alluu Link Road-Rukpoku	0.00	02101	685,027,126.00	0.00	225,000,000.00	460,027,126.00	500,000,000.00	0.00	0.00
70443	22170002050301	53211400	23020114	Construction of Wokem by Frank Owhor Street, Choba in Obio/Akpor LGA	0.00	02101	113,147,940.45	0.00	113,147,940.45		113,147,940.45	0.00	0.00
70443	22170002060401	53211400	23020114	Construction of Ogbogoro Internal Roads	0.00	02101	950,000,000.00	0.00	400,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00
70443	22170002070501	53211400	23020114	Construction of Rumuokwuta NBN Layout	0.00	02101	500,000,000.00	0.00	250,000,000.00	250,000,000.00	100,000,000.00	0.00	0.00
70443	22170002080601	53210900	23020114	Construction of Ogbakiri Internal Roads	0.00	02101	700,000,000.00	0.00	350,000,000.00	350,000,000.00	100,000,000.00	0.00	0.00
70443	22170002090701	53221300	23020114	Construction of Bori Polytechnic Road	0.00	02101	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70443	22170002100801	53230600	23020114	Construction of Selected Roads in Bonny	0.00	02101	480,090,383.50	0.00	0.00	480,090,383.50	400,000,000.00	0.00	0.00
70443	22170000666601	53230200	23020114	Renovation and update of 12 classroom block and Headmster and Teachers' office block at Akiogbologbo,Egiro, Engenni, Ahoada West LGA	0.00	02101	25,731,275.00	0.00	25,731,275.00	0.00	25,731,275.00	0.00	0.00
70443	22170002121001	53212200 53211400	23020114	Construction of Abuloma - Woji Road Toll Plaza	0.00	02101	2,399,011,610.04	0.00	1,100,000,000.00	1,299,011,610.04	300,000,000.00	0.00	0.00
70443	22170002131101	53230100	23020114	Construction of Ogbe - Ogene - Utuechi Road 2.5km	0.00	02101	500,000,000.00	0.00	250,000,000.00	250,000,000.00	500,000,000.00	0.00	0.00
70443	22170002141201	53211400	23020114	Construction of Rumuowule Internal Road in Eneka, Obio / Akpor LGA	50,000,000.00	02101	2,364,000,000.00	50,000,000.00	0.00	2,314,000,000.00	0.00	0.00	0.00
70443	22170002151301	53211400	23020114	Rehabilitation of Eleme - Afam Road.	882,912,873.00	02101	882,912,873.00	882,912,873.00	0.00	0.00	0.00	0.00	0.00
70443	22170002161401	53231600	23020114	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	1,000,000,000.00	02101	2,621,176,294.38	1,000,000,000.00	621,176,294.38	1,000,000,000.00	300,000,000.00	0.00	0.00
70443	22170002171501	53210900	23020114	Rehabilitation of Rumuakandu and Isiodu Roads in Emuoha LGA	500,000,000.00	02101	1,330,002,822.41	500,000,000.00	500,000,000.00	330,002,822.41	1,000,000,000.00	0.00	0.00
70443	22170002181601	53230200	23020114	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-Ihuechi-Odiereke Road in Ahoada West LGA	400,000,000.00	02101	811,348,716.30	400,000,000.00	411,348,716.30	0.00	2,000,000,000.00	0.00	0.00
70443	22170002191701	53211400	23020114	Rehabilitation of Aker Road, Rumuolumeni in Obio/Akport Local Government Area	440,506,031.62	02101	440,506,031.62	440,506,031.62	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170002201801	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	70,000,000.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
70443	22170002211901	53212200	23020114	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans Amadi Roads and Drains in Port Harcourt	759,079,739.25	02101	759,079,739.25	759,079,739.25	0.00	0.00	0.00	0.00	0.00
70443	22170002232101	53212200	23020114	Rehabilitation of 1656m of Roads which includes Birabi, Tombia and Emeya Streets in GRA	100,000,000.00	02101	1,041,026,903.25	100,000,000.00	941,026,903.25	0.00	0.00	0.00	0.00
70443	22170002282601	53222100	23020114	Rehabilitation of Oygibo Express to Imo River Aba Express Road	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00

70443	22170002292701	53212200 53211400	23020114	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumbekwe Road and Elohani Road	300,000,000.00	02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170002312901	53211400	23020114	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	494,107,860.93	02101	494,107,860.93	494,107,860.93	0.00	0.00	0.00	0.00	0.00
70443	22170002333101	53212200	23020114	Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt	132,493,699.38	02101	132,493,699.38	132,493,699.38	0.00	0.00	43,815.63	0.00	0.00
70443	22170002353301	53231600	23020114	Rehabilitation of Omoku Internal Roads in ONELGA	100,000,000.00	02101	600,000,000.00	100,000,000.00	500,000,000.00	0.00	600,000,000.00	0.00	0.00
70443	22170002363401	53211700	23020114	Reclamation/Sand filling of Olombie/Owukiri Island, Ogu Community Phase II	96,896,608.50	02101	96,896,608.50	96,896,608.50	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170002393701	53212200	23020114	Construction of Reclamation Road. Town, Port Harcourt	382,684,444.09	02101	382,684,444.09	382,684,444.09	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170002373501	53230300 53230500	23040102	Dredging, Sandfilling and Reclamation of Bakana, Abalama , in Degema and Asari Toru	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00
70443	22170002383601	53220400	23040102	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andoni LGA.	310,117,500.00	02101	310,117,500.00	310,117,500.00	0.00	0.00	249,766,114.39	0.00	0.00
70443	22170002403801	53222000	23040102	Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.	100,000,000.00	02101	811,213,211.25	100,000,000.00	0.00	711,213,211.25	400,000,000.00	0.00	0.00
70443	22170002413901	53212200	23040102	Flooding at Reclamation Estate, Bundu-Ama Houses and Roads	0.00	02101	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00
70443	22170002424001	53211400	23040102	Flooding of Ada George Road drains / Manholes and Elioparanwo Discharge Drain	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002434101	53212200	23040102	Severe Flooding within the Orochiri / Rumukalagbor Community	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002444201	53230500	23040102	Recanalization of Abonnema Wharf to Eagle Island.	1,000,000.00	02101	1,620,167,791.13	1,000,000.00	0.00	1,619,167,791.13	0.00	0.00	0.00
70443	22170002444301	53222000	23050101	Payment to Messrs GTI Consult, The Principal Consultant On East/West - Elelenwo - Woji - Trans Amadi - Garrison Road	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002434301	53200000	23050101	2019 Constituency Project	5,000,000,000.00	02101	13,000,000,000.00	5,000,000,000.00	0.00	8,000,000,000.00	6,200,000,000.00	0.00	0.00
Grand Total					72,911,765,640.21		231,778,519,714.43	72,911,765,640.21	76,585,488,433.00	82,281,265,641.21	90,055,462,404.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	66,500,648,140.21
23040102	Erosion & Flood Control	1,411,117,500.00
23050101	Research and Development	5,000,000,000.00
Grand Total		72,911,765,640.21



Rivers State Government
023400400100-R/S Road Maintenance & Rehabilitation Agency
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation	1,550,000,000	2,000,000,000	2,550,000,000	3,000,000,000			
Policy : 22							Programme: 17							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70160	22170000010100	53200000		Upgrading / Rehabilitation of existing Roads		02101	4,227,874,254	1,116,902,702.00	1,000,000,000.00	2,110,971,551.72	2,710,971,551.72	0.00	0.00	
				Rehabilitaion & Repairs of Road										
			23030113	Maintenance of Chief Wonwu Avenvue, Trans Amadi, Obio/ Akpor L.G.A	50,592,173.00									
			23030113	Maintenance of Bank Anthony street, Trans Amadi, Obio/ Akpor L.G.A	8,896,300.00									
			23030113	Maintenance of Soweto drive, off Owudo road, Abuloma Port Harcourt City L.G.A	6,835,479.00									
			23030113	Maintenance of Abuloma- Okuru link road, Abuloma, Port Harcourt City L.G.A	15,304,548.00									
			23030113	Maintenance of Nkporgu road linking Trans Amadi, Port Harcourt city L.G.A	5,811,837.00									
			23030113	Maintenance of Obrikom (Mami Market), Trans Amadi Port Harcourt city L.G.A	10,720,185.00									
			23030113	Maintenance of Ogbondah street, Ogbunabali, Port Harcourt city L.G.A	85,711,600.00									
			23030113	Maintenance of Potts Johnson street, Borokiri Port Harcourt city, L.G.A	10,147,500.00									
			23030113	Maintenance of Victoria street Borokiri, Port Harcourt city, L.G.A	14,884,800.00									
			23030113	Maintenance of Ikwerre road	20,000,000.00									
			23030113	Maintenance of Port Harcourt Aba express road.	20,000,000.00									
			23030113	Maintenance of Awgu street, mileI , Diobu, Port Harcourt city L.G.A	24,029,670.00									
			23030113	Maintenance of Abel Jumbo street mileII Diobu Port Harcourt city L.G.A	85,869,805.00									
			23030113	Maintenance of Emole street mileII Dibou Port Harcourt city, L.G.A	40,693,285.00									
			23030113	Maintenance of Ekwe street mile III Diobu, Port Harcourt city, L.G.A	14,166,180.00									
			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	35,990,480.00									
			23030113	Maintenance of Orogbum crescent, Obio/ Akpor L.G.A	20,477,380.00									
			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	30,269,705.00									

			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	20,843,010.00									
			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,Rumereme, Obio/ Akpor, L.G.A	35,368,045.00									
			23030113	Maintenance of Ije-lane Rumueme, Obio/ Akpor L.G.A	25,202,610.00									
			23030113	Maintenance of Ebiemaru street Rumueme, Obio/Akpor L.G.A	15,100,915.00									
			23030113	Maintenance of Royal avenue, Iwofe, Obio/ Akpor L.G.A	60,926,215.00									
			23030113	Maintenance of Wobo street, off Iwofe road, Rumuolumeni, Obio/ Akpor L.G.A	24,389,245.00									
			23030113	Maintenance of Peace Palace road, off Okporo road, Rumuodara Obio/ Akpor L.G.A	8,009,820.00									
			23030113	Maintenance of Elf/ Schlumberger road, Okporo, Obio/ Akpor L.G.A	3,766,875.00									
			23030113	Maintenance of Oromehama road, Eneka, Obio/ Akpor L.G.A	35,153,355.00									
			23030113	Maintenance of road 5, Federal Housing Estate, Woji town, Obio/ Akpor L.G.A	55,921,725.00									
			23030113	Maintenance of road from the 21 L.G.As	150,000,000.00									
			23030113	Maintenance of Kamalu street Rumuigbo , Obio/ Akpor,L.G.A	25,811,610.00									
			23030113	Maintenance of Orta stree Rumuigbo, Obio/ Akpor L.G.A	20,457,050.00									
			23030113	Maintenance of Akani street Mgbuoba, Obio / Akpor L.G.A	45,912,000.00									
			23030113	Maintenance of Omouna Woko street, Mgbuoba, Obio/ Akpor L.G.A	35,396,720.00									
70160	22170000020200	53200000		Erosion & Flood Control		02101	357,922,394	86,393,945.28	200,000,000.00	71,528,448.28	71,528,448.28	0.00	0.00	
			23040102	Drain desilting on Bank anthony street, Trans Amadi, Obio/ Akpor L.G.A	200,000.00									
			23040102	Drain desilting on Soweto drive off Owudo road, Abuloma, Port Harcourt .	65,150.00									
			23040102	Drain desilting on Abuloma-Okuru link road, Abuloma, Port Harcourt city L.G.A	250,375.00									
			23040102	Drain desilting on Nkporgu road linking Trans Amadi, Port Harcourt city L.G.A	50,375.00									
			23040102	Drain desilting on Obrikom (Mami market), Trans Amadi Port Harcourt city L.G.A	50,375.00									
			23040102	Drain desilting on Potts Johnson street, Borokiri, Port Harcourt city. L.G.A	350,350.00									
			23040102	Drain desilting on Victoria street, Borokiri, Port Harcourt city,L.G.A	400,000.00									
			23040102	Drain desilting on Dr. Ibeto street Amadi flat, Port Harcourt city L.G.A	500,600.00									

			23040102	Drain construction on Road 5 Rumuibekwe, Obio/ Akpor L.G.A	270,400.00									
			23040102	Drain construction on Mount oliv road , Elemenwo, Obio/ Akpor L.G.A	220,000.00									
			23040102	Drain construction of Kamalu street Rumuigbo Obio/ Akpor, L.G.A	500,512.00									
			23040102	Drain construction of Ori street Rumuigbo, Obio/ Akpor L.G.A	800,422.00									
			23040102	Drain construction on Omouna Woko street, Mgbuoba, Obio/ Akpor L.G.A	3,204,858.00									
70160	22170000030300	53200000		Equiping and Furnishing of Road Maintenance offices		02101	613,200,000	196,200,000.00	200,000,000.00	217,000,000.00	217,500,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicles 2No. Toyota Hilux @ 6M each and 3No. Toyota Corolla @ 3.5M	25,500,000.00									
			23010113	Purchase of Computers	0.00									
			23010115	Purchase of Photocopying Machines	0.00									
			23010128	Purchase of Security Equipment	900,000.00									
			23010107	Purchase of 2 tons load trucks double axles @ 5,500,000	15,000,000.00									
			23010129	Purchase of Industrial Equipments	150,800,000.00									
			23010112	Purchase of Office Furnitures and Fittings	2,000,000.00									
			23010114	Purchase of Computer Printers	2,000,000.00									
70160	22170000040400	53200000		Capital Use as Overhead		02101	901,003,353	150,503,352.72	600,000,000.00	150,500,000.00		0.00	0.00	
			23050201	Salary/Overhead from Capital	150,503,352.72									
Grand Total					1,550,000,000.00		6,100,000,000	1,550,000,000.00	2,000,000,000.00	2,550,000,000.00	3,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation Repairs of Road	1,116,902,702
23040102	Erosion and Flood Control	86,393,945
23010105	Purchase of Motor Vehicle	25,500,000
23010113	Purchase of Computers	0
23010115	Purchase of Photocopying Machines	0
23010128	Purchase of Security Equipment	900,000
23010107	Purchase of Trucks	15,000,000
23010129	Purchase of Industrial Equipments	150,800,000
23010112	Purchase of Office Furniture and Fittings	2,000,000
23010114	Purchase of Computer Prints	2,000,000
23050201	Salary and Overhead from Capital	150,503,353
Grand Total		1,550,000,000



Rivers State Government
031801100100-Judicial Service Commission

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Law & Justice 03							150,000,000	150,000,000	150,000,000	150,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70330	17130000010101	53200000		Appointment of Judges		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	20,000,000.00	0.00	0.00
			23050425	Publication, preparation, printing, binding, submission & defence of Memoranda to NJC	7,000,000.00								
70330	17130000020200	53200000		Employment, Training & Capacity Building		02101	33,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	12,000,000.00	0.00	0.00
			23010125	Purchase of Library Books & Equipment (Legal Aid Equipment)	3,000,000.00								
			23050101	Research & Development	5,000,000.00								
			23050414	Subscription to Professional Bodies	3,000,000.00								
70330	17130000030300	53200000		Officers' Official Vehicles		02101	186,000,000.00	62,000,000.00	62,000,000.00	62,000,000.00	100,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles (4x4WD) for Chairman, Members and Secretary ***	55,000,000.00								
			23010105	Saloon Car (Toyota Yaris Sedan AT new model) for Legal Officer	7,000,000.00								
70330	17130000040401	53200000		Building of JSC Office Complex		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23020101	Construction/ provision of Office	30,000,000.00								
70330	17130000050501	53200000		Renovation of Secretary's Residential Building		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23030101	Rehabilitation/Repair of Residential Buildings	8,000,000.00								
70330	17130000060600	53200000		Office Furnishing		02101	38,400,000.00	12,800,000.00	12,800,000.00	12,800,000.00	0.00	0.00	0.00
			23010142	Purchase of Air conditioners (LG Win 2hp NR)	800,000.00								
			23010112	Purchase of office Furniture & Fittings	10,000,000.00								
			23010115	Purchase of photocopying machine	2,000,000.00								
70330	17130000070701	53200000		Electronic Archiving & Document Management		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition (eArchiving)	3,000,000.00								
70330	17130000080800	53200000		Maintenance of ICT Equipment		02101	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00
			23010141	Purchase of Internet/Communication Facilities	5,000,000.00								
			23030127	Rehabilitation/Repair of ICT Infrastructure	4,000,000.00								
70330	17130000090900	53200000		Staff Health & Welfare		02101	21,600,000.00	7,200,000.00	7,200,000.00	7,200,000.00	8,000,000.00	0.00	0.00
			23050419	Special Days/Celebrations (for Chairman, Members, and Staff Christmas Gifts)	4,000,000.00								
			23050417	Medical Expenses - International	3,200,000.00								
			23050426	Uniform and other clothings	0.00								
Grand Total					150,000,000.00		450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050425	Printings and Publications	7,000,000.00
23010125	Purchase of Library Books & Equipment (Legal Aid Equipment)	3,000,000.00
23050101	Research & Development	5,000,000.00
23050414	Subscription to Professional Bodies	3,000,000.00
23010105	Purchase of Motor Vehicles (4x4WD) for Chairman, Members and Secretary ***	62,000,000.00
23020101	Construction/ provision of Office	30,000,000.00
23030101	Rehabilitation/Repair of Residential Buildings	8,000,000.00
23010142	Purchase of Air conditioners (LG Win 2hp NR)	800,000.00
23010112	Purchase of office Furniture & Fittings	10,000,000.00
23010115	Purchase of photocopying machine	2,000,000.00
23050102	Computer Software Acquisition (eArchiving)	3,000,000.00
23010141	Purchase of Internet/Communication Facilities	5,000,000.00
23030127	Rehabilitation/Repair of ICT Infrastructure	4,000,000.00
23050419	Special Days/Celebrations (for Chairman, Members, and Staff Christmas Gifts)	4,000,000.00
23050417	Medical Expences - International	3,200,000.00
23050426	Uniform and other clothings	0.00
Grand Total		150,000,000.00



Rivers State Government
031801300100-Customary Court of Appeal
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Law & Justice 03							300,000,000	300,000,000	300,000,000	300,000,000			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70330	17130000010100	53212217		Building and rehabilitating of cca official residence		02101	223,500,000	74,500,000.00	74,500,000.00	74,500,000.00	300,000,000.00	0.00	0.00
			23020102	construction /provision of Residential building for president, Judges & staff	22,000,000.00								
			23020103	Construction /provision of Electricity	8,000,000.00								
			23020105	Construction /provision of Water Facilities	12,000,000.00								
			23020112	Construction /provision of Sporting Facility	12,000,000.00								
			23020118	Construction /provision of Infrastructure	20,000,000.00								
			23020119	Construction /provision of Recreational Facility	500,000.00								
70330	17130000020200	53212217		Provision and equipping of E-library		02101	138,000,000	46,000,000.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Aids	20,000,000.00								
			23010125	Purchase of Library books & Equipment (law books)	10,000,000.00								
			23010141	Purchase of Internet / Communication Facilities	8,000,000.00								
			23050102	Computer Software Acquisition	8,000,000.00								
70330	17130000030300	53212217		Beautification of CCA complex		02101	17,100,000	5,700,000.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00
			23020123	Provision of Street Light	3,700,000.00								
			23040101	Tree Planting	2,000,000.00								
70330	17130000040400	53212217		Net working of CCA Complex		02101	57,000,000	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00
			23010140	Purchase of Inverters/ Installation	5,000,000.00								
			23010141	Purchase of Internet / Communication Facilities	5,000,000.00								
			23020103	Construction /provision of Electricity	5,000,000.00								
			23050102	Computer Software Acquisition	4,000,000.00								
70330	17130000050500	53212217		Building of customary courts in 6 L.G.A		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23010101	Purchase / Acquisition of Land	30,000,000.00								
			23020101	Construction /provision of Office Building	20,000,000.00								
70330	17130000060600	53212217		Furnishing of Customary Courts Complex		02101	69,000,000	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00
			23010113	Purchase of Office Furniture and Fitting	8,000,000.00								
			23010114	Purchase of Computers 20 nos.@150	5,000,000.00								
			23010115	Purchase of Computer Printers 10 No.@250	2,500,000.00								

			23010119	Purchase of Photocopying Machine 10 Nos. @ 750	1,500,000.00														
			23010120	Purchase of Canteen/ Kitchen Equipmnet	6,000,000.00														
70330	17130000070700	53212217		Upgrading CCA Clinic		02101	113,400,000	37,800,000.00	37,800,000.00	37,800,000.00	0.00	0.00	0.00						
			23010113	Purchase of Office Furniture and Fitting	9,350,000.00														
			23010114	Purchase of Computers 8 nos.@150	1,200,000.00														
			23010115	Purchase of Computer Printers 2No.@250	500,000.00														
			23010119	Purchase of Photocopying Machine 1 Nos. @ 750	750,000.00														
			23020105	Construction /provision of Water Facilities	8,000,000.00														
			23010122	Purchase of Health / Medical Equipment	10,000,000.00														
			23010141	Purchase of Internet / Communication Facilities	8,000,000.00														
70330	17130000080801	53212217		Fencing of CCA Complex		02101	54,000,000	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00						
			23020122	Consruction of Boundary Pillars/ Right of Ways	18,000,000.00														
70330	17130000090900	53212217		Legal Year programme		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00						
			23010124	Purchase of Teaching and Learning Aids	5,000,000.00														
			23050101	Research & Development	5,000,000.00														
			23050104	Anniversaries / Celebration	5,000,000.00														
70330	17130000101001	53212217		Procurement of Vehicles		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00						
			23010105	Purchase of Motor Vehicules for President,Judges, Magistrates and Law Officers	8,000,000.00														
70330	17130000111101	53212217		Judges Robe		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00						
			23010129	Purchase of Judges Robe	3,000,000.00														
Grand Total					300,000,000.00		900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00					

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	construction /provision of Residential building	22,000,000.00
23020103	Construction /provision of Electricity	13,000,000.00
23020105	Construction /provision of Water Facilities	20,000,000.00
23020112	Construction /provision of Sporting Facility	12,000,000.00
23020118	Construction /provision of Infrastructure	20,000,000.00
23020119	Construction /provision of Recreational Facility	500,000.00
23050102	Computer Software Acquisition	12,000,000.00
23010124	Purchase of Teaching and Learning Aids	25,000,000.00
23010125	Purchase of Library books & Equipment (law books)	10,000,000.00
23010141	Purchase of Internet / Communication Facilities	21,000,000.00
23020123	Provision of Street Light	3,700,000.00
23040101	Tree Planting	2,000,000.00
23010140	Purchase of Inverters/ Installation	5,000,000.00
23010101	Purchase / Acquisition of Land	30,000,000.00
23020101	Construction /provision of Office Building	20,000,000.00
23010113	Purchase of Office Furniture and Fitting	17,350,000.00

23010114	Purchase of Computers	6,200,000.00
23010115	Purchase of Computer Printers	3,000,000.00
23010119	Purchase of Photocopying Machine	2,250,000.00
23010120	Purchase of Canteen/ Kitchen Equipment	6,000,000.00
23010122	Purchase of Health / Medical Equipment	10,000,000.00
23020122	Construction of Boundary Pillars/ Right of Ways	18,000,000.00
23050101	Research & Development	5,000,000.00
23050104	Anniversaries / Celebration	5,000,000.00
23010105	Purchase of Motor Vehicles	8,000,000.00
23010129	Purchase of Judges Robe	3,000,000.00
Grand Total		300,000,000.00



Rivers State Government
031801200100-Judiciary(High Court)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Law & Justice 03							Cost Plan Allocation		2,500,000,000	2,000,000,000	2,500,000,000	2,500,000,000	
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70330	17130000010100	53200000		Building and Rehabilitating of High Court Official Residence		02101	1,950,000,000	650,000,000.00	650,000,000.00	650,000,000.00	650,000,000.00	0.00	0.00
			23010101	Repairs of 6 Judges and 10 Magistrates at Amadi Flat, Choba and Abuloma	500,000,000.00								
			23010101	Rehabilitating of Hon. CJ's residential building (roof, plumbing, electrical and painting) etc	150,000,000.00								
70330	17130000020200	53200000		Building and Rehabilitating of Office Complex		02101	3,166,417,000	1,222,139,000.00	722,139,000.00	1,222,139,000.00	1,222,139,000.00	0.00	0.00
			23030121	Complete Renovates/Repairs of Block A, B and C in the High Court Complex, Port Harcourt	1,050,000,000.00								
			23030121	Repairs of some out station offices (Onne, Akabuka, Nih Edeoha, Ogu/Bolo, Akinima Magistrate Courts and Okrika and Oyigbo High Courts	172,139,000.00								
70330	17130000030301	53200000		Establishing of Library		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23010125	Purchase of some Libray books (Weekly Law) reports and equipment for Central Law Library, Judges and Magistrate Chambers	15,000,000.00								
70330	17130000040400	53200000		Equipping of Offices in the High and Magistrate Court		02101	719,316,000	239,772,000.00	239,772,000.00	239,772,000.00	239,772,000.00	0.00	0.00
			23010113	Provision of 36 units of Dell lap top computer for 28 Magistrate Court and 8 High Courts / Offices	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 officers in High and Magistrate court	5,900,000.00								
			23010112	Provision of 30 pieces of visitors chair for Registries in the Head Office and some out stations	2,140,000.00								
			23030121	Rehabilitation/Repairs of Elevator in Block A, B and C High Court Port Harcourt	100,000,000.00								
70330	17130000050501	53200000		Upgrading of High Court Clinic		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010122	Purchase of some Health/Medical items and allowances for medical personnel at the Hight Court Health centre	50,000,000.00								

70330	17130000060600	53200000		Purchase of Vehicles (Toyota Corolla and Toyota Hilux)		02101	702,450,000	234,150,000.00	234,150,000.00	234,150,000.00	323,089,000.00	0.00	0.00
			23010105	Purchase of Seven (7) unit of Toyota Corolla 1.8 GLI CVT AT LS for one Director and 6 Assistant Chief Registrar	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								
70330	17130000070701	53200000		Purchase of Buses (Hiace)		02101	266,817,000	88,939,000.00	88,939,000.00	88,939,000.00	0.00		
			23010108	Purchase of 3 unit of Hiace Buses 18 seaters medium roof for staff welfare and pool	88,939,000.00								
Grand Total					2,500,000,000.00		7,000,000,000	2,500,000,000.00	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Repairs of Residential building	650,000,000
23030121	Rehabilitation / Repairs of Office Buildings	1,322,139,000
23010125	Purchase of Library books	15,000,000
23010113	Provision of Computers	10,020,000
23010114	Provision of Computer Printers	8,768,000
23010119	Purchase of Power Generating set	112,944,000
23010112	Purchase of Office Furniture and Fittings	8,040,000
23010122	Purchase of Health / Medical Equipments	50,000,000
23010105	Purchase of Motor Vehicles	234,150,000
23010108	Purchase of Buses	88,939,000
Grand Total		2,500,000,000



Rivers State Government
032600100100-Ministry of Justice
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Law & Justice 03							Cost Plan Allocation	1,400,000,000	1,000,000,000	1,400,000,000	1,400,000,000			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70330	17130000010100	53212217		Computerization and Networking of Head office complex		02101	235,000,000.00	115,000,000.00	5,000,000.00	115,000,000.00	115,000,000.00	0.00	0.00	
			23010113	Purchase of Computers 10Nos	60,000,000.00									
			23010114	Purchase of Computer Printers 10Nos	5,000,000.00									
			23010115	Purchase of Photocopying Machines 5Nos	50,000,000.00									
70330	17130000020200	53212217		Publication of Laws of Rivers State		02101	2,023,000,000.00	660,000,000.00	703,000,000.00	660,000,000.00	660,000,000.00	0.00	0.00	
			23050101	Research and Development	410,000,000.00									
			23050102	Computer Software Acquisition	200,000,000.00									
			23050104	Anniversaries/Celebrations	20,000,000.00									
			23010119	Purchase of Power Generating set	30,000,000.00									
70330	17130000030300	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									
70330	17130000040400	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									
70330	17130000050500	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									
70330	17130000060601	53212217		Maintenance of Computers, Printers, Photocopiers and Consumable		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	
			23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00									

70330	17130000070701	53212217		Books and Other Materials for the Int'l Legal Files Centres Electronic law Library		02101	57,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00
			23010125	Purchase of Library books & equipment	19,000,000.00								
70330	17130000080801	53212217		Provision for the Department of Public Defender		02101	81,000,000.00	40,000,000.00	1,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23010104	Purchase of Motor cycles	40,000,000.00								
70330	17130000090901	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	0.00
			23050101	Research and Development	2,000,000.00								
70330	17130000101001	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	0.00
			23010108	Purchase of Buses	5,000,000.00								
70330	17130000111100	53212217		Continuing Legal Education (CLE)		02101	130,000,000.00	55,000,000.00	20,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00
			23050101	Research and Development	15,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	40,000,000.00								
70330	17130000121200	53212217		Completion of Library and the Provision of Additional Facilities and Furniture		02101	44,000,000.00	17,000,000.00	10,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	10,000,000.00								
			23010123	Purchase of fire fighting Equipment	7,000,000.00								
70330	17130000131301	53212217		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	0.00
			23010130	Purchase of Recreational facilities	1,000,000.00								
70330	17130000141400	53212217		Court Assisted Mediation centre		02101	102,000,000.00	46,000,000.00	10,000,000.00	46,000,000.00	46,000,000.00	0.00	0.00
			23050101	Research and Development	3,000,000.00								
			23050102	Computer Software Acquisition	3,000,000.00								
			23050103	Monitoring and Evaluation	40,000,000.00								
70330	17130000151501	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	0.00
			23010104	Purchase of Moto cycles	2,000,000.00								
70330	17130000161600	53212217		Engagement of Private Legal Practitioners for Special Briefs		02101	80,000,000.00	30,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	20,000,000.00								
70330	17130000171701	53212217		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	0.00
			23010108	Purchase of Buses	5,000,000.00								
70330	17130000181801	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	0.00
			23030121	Rehabilitation/Repairs of office buildings	5,000,000.00								

70330	17130000191901	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	0.00
			23050104	Anniversaries/Celebrations	2,000,000.00								
70330	17130000202001	53212217		Council for Legal Education		02101	34,000,000.00	15,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050104	Anniversaries/Celebrations	5,000,000.00								
70330	17130000212101	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	0.00
			23050104	Anniversaries/Celebrations	4,000,000.00								
70330	17130000222201	53212217		Completion and Installation of Lift (Elevators)		02101	140,000,000.00	65,000,000.00	10,000,000.00	65,000,000.00	65,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	65,000,000.00								
70330	17130000232301	53212217		IBA/Common Wealth NBA Conferences		02101	120,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
70330	17130000242401	53212217		Law Revision Commission/Secretariat		02101	158,000,000.00	78,000,000.00	2,000,000.00	78,000,000.00	78,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture & Fittings	78,000,000.00								
70330	17130000252501	53212217		Prison Watch		02101	12,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	5,000,000.00								
70330	17130000262601	53212217		Repairing of Ministry of Justice Office Complex		02101	220,000,000.00	70,000,000.00	80,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of office buildings	70,000,000.00								
70330	17130000272701	53212217		Annual Civil Service Week Games for the Year 2015		02101	11,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00								
70330	17130000282800	53212217		Contract Management Unit (CMU)		02101	134,000,000.00	57,000,000.00	20,000,000.00	57,000,000.00	57,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	16,000,000.00								
			23010108	Purchase of Buses	16,000,000.00								
			23050103	Monitoring and Evaluation	25,000,000.00								
70330	17130000292901	53212217		Procurement of weekly Law report		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23050414	Subscription to Professional Bodies	8,000,000.00								
Grand Total					1,400,000,000.00		3,800,000,000.00	1,400,000,000.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00	0.00	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	50,000,000.00
23050102	Computer Software Acquisition	203,000,000.00
23050104	Anniversaries/Celebrations	31,000,000.00
23010119	Purchase of Power Generating set	30,000,000.00
23030102	Rehabilitation / Electricity	1,000,000.00
23030104	Rehabilitation / Water Facilities	1,000,000.00
23030110	Rehabilitation / Repair - Libraries	1,000,000.00
23010117	Purchase of Shredding Machine	3,000,000.00
23010118	Purchase of Scanners	2,000,000.00
23010102	Purchase of Office Buildings	8,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00
23010125	Purchase of Library books & equipment	19,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	40,000,000.00
23010104	Purchase of Motor cycles	42,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00
23010123	Purchase of fire fighting Equipment	7,000,000.00
23010130	Purchase of Recreational facilities	1,000,000.00
23050101	Research and Development	500,000,000.00
23050103	Monitoring and Evaluation	85,000,000.00
23030121	Rehabilitation/Repairs of office buildings	75,000,000.00
23010112	Purchase of Office Furniture & Fittings	78,000,000.00
23010128	Purchase of Security Equipment	5,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00
23020118	Construction/Provision of Infrastructure	65,000,000.00
23010108	Purchase of Buses	26,000,000.00
23010105	Purchase of Motor Vehicles	23,000,000.00
23050414	Subscription to Professional Bodies	8,000,000.00
Grand Total		1,400,000,000.00



Rivers State Government
057400100100-Ministry of Chieftaincy & Community Affairs
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							128,000,000	128,000,000	128,000,000	150,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70840	17130000010101	53212217		Community Day Celebration		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	150,000,000.00	0.00	0.00
			23050104	Anniversaries/ Celebration	6,000,000.00								
70840	17130000020201	53212217		Council of Traditional Rulers Retreat, Seminars, Conference		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70840	17130000030301	53212217		Quarterly Chiefs Council Meeting		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23020101	Provision of Office Building	8,000,000.00								
70840	17130000040400	53212217		Recognition/ Certification of Chiefs		02101	42,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
			23020118	Provision of Infrastructure	8,000,000.00								
			23050425	Printing of Certificate for Recognized Traditional rulers	3,000,000.00								
			23050425	Production of Staff of Office for Recognized Traditional rulers	3,000,000.00								
70840	17130000050501	53212217		Resolution of Community/ Company Disputes		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation (Settlement of Disputes)	5,000,000.00								
70840	17130000060601	53212217		Matching Grant for Self Help Project		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70840	17130000070701	53212217		Training, Re-training, Creating Library & ICT Centre		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70840	17130000080801	53212217		Resuscitation and Renovation of Craft Centres		02101	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Public Schools	16,000,000.00								
70840	17130000090901	53212217		Presentation of Staff of Office and Certificate		02101	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	16,000,000.00								
70840	17130000101001	53212217		SEEFOR Support for (CDDS-PIU)		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70840	17130000111101	53212217		Equipment for the Ministry of Chieftaincy and Community Affairs		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Vehicles	3,000,000.00								
70840	17130000121200	53212217		Restructuring of Craft Centres		02101	84,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
			23030121	Rehabilitation/Repair of Office Buildings and Hostels	16,000,000.00								
			23030122	Rehabilitation/Repair of Boundaries Pillars	12,000,000.00								
Grand Total					128,000,000.00		384,000,000.00	128,000,000.00	128,000,000.00	128,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/ Celebration	6,000,000.00
23050101	Research and Development	48,000,000.00
23020101	Provision of Office Building	8,000,000.00
23020118	Construction /provision of Infrastructure	8,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	16,000,000.00
23010105	Purchase of Motor Vehicles	3,000,000.00
23050425	Printing and Publications	6,000,000.00
23030121	Rehabilitation/Repair of Office Buildings	16,000,000.00
23030122	Rehabilitation/Repair of Boundaries	12,000,000.00
Grand Total		128,000,000.00



Rivers State Government
051700100100-Ministry of Education
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							40,000,000,000	47,000,000,000	50,000,000,000	50,000,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70970	06050000010101	53212217		Provision of Science Equipment		02101	1,470,000,000	500,000,000.00	500,000,000.00	470,000,000.00	470,000,000.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	500,000,000.00								
70970	06050000020201	53212217		Upgrading of three junior Secondary Schools		02101	1,450,000,000	500,000,000.00	500,000,000.00	450,000,000.00	450,000,000.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Public Schools	500,000,000.00								
70970	06050000030300	53212217		Reconstruction / Renovation of Two Government Schools in each of the 23 LGAs		02101	73,503,900,000	13,500,000,000.00	21,000,000,000.00	39,003,900,000.00	39,003,900,000.00	0.00	0.00
			23020107	Construction / Provision of Public Schools	2,000,000,000								
			23020119	Construction/Provision of Recreational Facilities	3,000,000,000								
			23020118	Construction/Provision of Infrastructure	3,000,000,000								
			23030106	Rehabilitation/Repairs of Public Schools	1,000,000,000								
			23050103	Establishment/Equipping of Special School for Inclusive Education	3,000,000,000								
			23010125	Rehabilitation of Library, Purchase of Library Furniture, Equipment and Books	1,500,000,000.00								
70970	06050000040400	53212217		Procurement of ICT Equipment in Schools		02101	620,500,000.00	0.00	0.00	620,500,000.00	620,500,000.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	0.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	0.00								
			23050102	Computer Software Acquisition	0.00								
			23050103	National Annual School Census	0.00								
70970	06050000050501	53212217		Annual World Teachers Day Celebration		02101	80,000,000	25,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	25,000,000								
70970	06050000060600	53212217		Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 schools		02101	233,000,000.00	0.00	0.00	233,000,000.00	233,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	0.00								
			23020119	Construction/Provision of Recreational Facilities	0.00								
			23010126	Purchase of Sporting/Gaming Equipment	0.00								
70970	06050000070700	53212217		Provision of Equipments/ Furnishing of Schools		02101	38,375,000,000	15,015,000,000.00	15,000,000,000.00	8,360,000,000.00	8,360,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	1,000,000,000								
			23010112	Purchase of Furniture and Fittings	1,000,000,000								
			23010113	Purchase of Computers	5,000,000								
			23010114	Purchase of Computer Printers	2,000,000								
			23010119	Purchase of Power Generating Set	1,000,000,000								
			23010124	Purchase of Teaching/Learning Aid Equipment	3,000,000,000								

			23010125	Purchase of Library Books and Equipment	2,000,000,000										
			23010126	Purchase of Sporting/Gaming Equipment	4,000,000,000										
			23010128	Purchase of Security Equipment	3,000,000,000										
			23050102	Computer Software Acquisition	3,000,000										
			23050103	Monitoring and Evaluation	5,000,000										
70970	06050000080800	53212217		Completion of 191 Model Primary Schools		02101	19,847,600,000	10,000,000,000.00	9,415,000,000.00	432,600,000.00	432,600,000.00	0.00	0.00		
			23020118	Construction of 14 Classroom Block	5,000,000,000										
			23050103	Monitoring and Evaluation	1,000,000,000										
			23050102	Computer Software Acquisition	5,000,000										
			23050101	Research and Development	995,000,000										
			23010124	Purchase of Teaching/Learning Aid Equipment	3,000,000,000										
70970	06050000090901	53212217		Construction/Furnishing of model Schools for the Handicapped children		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020107	Construction / Provision of Public Schools	0.00										
70970	06050000101001	53212217		UNESCO Port Harcourt World Book Capital library Projects		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010128	Purchase of Security Equipment	0.00										
70970	06050000111101	53212217		Management of Port Harcourt Technical and Vocational College		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00										
70970	06050000121201	53212217		Provision of Infrastructure for Quality Assurance in the school System		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00										
70970	06050000131301	53212217		Upgrade of Laboratories/supply of Science Equipment to Secondary schools		02101	1,070,000,000	460,000,000.00	560,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00		
			23010124	Printing of 450,000 copies of OEQ booklets and 3,000 Exams bags	460,000,000										
70970	06050000141401	53212217		Education (NCE) meeting, 2018 in PH, Rivers State		02101	350,000,000.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00		
			23050103	Rivers State Education Policy Summit	0.00										
Grand Total					40,000,000,000		137,000,000,000	40,000,000,000.00	47,000,000,000.00	50,000,000,000.00	50,000,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	25,000,000
23050102	Computer Software Acquisition	8,000,000
23020107	Construction/Provision of Public Schools	2,000,000,000
23020118	Construction/Provision of Infrastructure	8,500,000,000
23020119	Construction/Provision of Recreational Facilities	3,000,000,000
23050103	Monitoring and Evaluation	4,005,000,000
23010114	Purchase of Computer Printers	2,000,000
23010113	Purchase of Computers	5,000,000
23010112	Purchase of Furniture and Fittings	1,000,000,000
23010125	Purchase of Library Books and Equipment	3,500,000,000
23010105	Purchase of Motor Vehicles	1,000,000,000

23010119	Purchase of Power Generating Set	1,000,000,000
23010128	Purchase of Security Equipment	3,000,000,000
23010126	Purchase of Sporting/Gaming Equipment	4,000,000,000
23010124	Purchase of Teaching/Learning Aid Equipment	6,460,000,000
23030106	Rehabilitation/Repairs of Public Schools	1,500,000,000
23050101	Research and Development	995,000,000
Grand Total		40,000,000,000



Rivers State Government
051701000200-Agency for Adult and Non Formal Education

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							4,200,000	4,200,000	4,200,000	5,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70960	06050000010101	53200000		Construction/Rehabilitation of school infrastructure		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23020105	Construction /Provision of water facilities	2,000,000.00								
70960	06050000020200	53200000		Setting up of secretariat for P&G Women literacy project		02101	600,000	200,000.00	200,000.00	200,000.00	500,000.00	0.00	0.00
			23010112	Purchase of office funtures and fittings	0.00								
			23010119	Purchase of power generator set.	200,000.00								
			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								
70960	06050000030300	53200000		Improvement in literacy level		02101	2,400,000	800,000.00	800,000.00	800,000.00	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	200,000.00								
			23050103	Monitoring & Evaluation	200,000.00								
70960	06050000040400	53200000		Enlightenment of stakeholders		02101	3,600,000	1,200,000.00	1,200,000.00	1,200,000.00	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)	1,200,000.00								
Grand Total					4,200,000.00		12,600,000	4,200,000.00	4,200,000.00	4,200,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction / Provision of Water Facilities	2,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipments	200,000.00
23050101	Research Development	200,000.00
23050102	Computer software acquisition	200,000.00
23010108	Purchase of Buses	1,200,000.00
23010119	Purchase of Power Generator Set	200,000.00
23050103	Monitoring & Evaluation	200,000.00
Grand Total		4,200,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							4,200,000	4,200,000	4,200,000	5,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70960	06050000010101	53212217		International Literacy Day		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	4,500,000.00	0	0
			23050101	Research and Development	3,000,000.00								
70960	06050000020201	53212217		International Women Day		02101	1,500,000	500,000.00	500,000.00	500,000.00	2,500,000.00	0.00	0.00
			23050104	Anniversary & Celebration	500,000.00								
70960	06050000030300	53212217		Workshop/Basic Literacy Education in 23 LGAs		02101	2,100,000	700,000.00	700,000.00	700,000.00	2,500,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	300,000.00								
			23010115	Purchase of Photocopy Machines	100,000.00								
			23010124	Purchase of teaching/Learning aid	100,000.00								
			23010142	Equipment (Projector)	50,000.00								
			23010113	Purchase of Desktop Comp. & Consumables	50,000.00								
			23010112	Purchase of Office Furniture & Fittings	100,000.00								
Grand Total					4,200,000.00		12,600,000	4,200,000.00	4,200,000.00	4,200,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	3,000,000.00
23050104	Anniversary & Celebration	500,000.00
23050103	Monitoring & Evaluation	300,000.00
23010115	Purchase of Photocopy Machines	100,000.00
23010124	Purchase of teaching/Learning aid	100,000.00
23010142	Equipment (Projector)	50,000.00
23010113	Purchase of Desktop Comp. & Consumables	50,000.00
23010112	Purchase of Office Furniture & Fittings	100,000.00
Grand Total		4,200,000.00



Rivers State Government
051702100300-Ignatius Ajuru University of Education
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							500,000,000	500,000,000	500,000,000	500,000,000			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70970	06050000010100	53212217		University Programme Accreditation		02101	66,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	500,000,000.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Classroom Building	15,000,000.00								
			23010112	Purchase of Office/Classroom Furniture and Fittings	7,000,000.00								
70970	06050000020201	53212217		Construction and Replacement of Desk and Whiteboards in the Classrooms		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23010112	Purchase of Materials for Construction	4,000,000.00								
70970	06050000030301	53212208		Construction of Internal Road and Drainage at Main Campus New Site		02101	264,000,000.00	88,000,000.00	88,000,000.00	88,000,000.00	0.00	0.00	0.00
			23020114	Construction of Internal Road and Drainage at the University Main Campus New Site	88,000,000.00								
70970	06050000040400	53212208		Construction of Staff Offices for Business Faculty at Main Campus		02101	264,000,000.00	88,000,000.00	88,000,000.00	88,000,000.00	0.00	0.00	0.00
			23020101	Construction of Staff Offices for Business Faculty at Main Campus	80,000,000.00								
			23010112	Furnishing of Business Faculty	8,000,000.00								
70970	06050000050500	53200000		Construction of Undergraduate Classroom Building and Furnishing at Main Campus New Site		02101	324,000,000.00	108,000,000.00	108,000,000.00	108,000,000.00	0.00	0.00	0.00
			23020101	Construction of Undergraduate Classroom Building and Furnishing at Main Campus New Site	100,000,000.00								
			23010112	Purchase of Furniture and Fittings	8,000,000.00								
70970	06050000060600	53212208		Construction of Building for Lecturers		02101	264,000,000.00	88,000,000.00	88,000,000.00	88,000,000.00	0.00	0.00	0.00
			23020102	Construction of Building for Lecturers	80,000,000.00								
			23010112	Purchase of Furniture and Fittings	8,000,000.00								
70970	06050000070700	53212208		Construction of Building -Auditorium Extension		02101	174,000,000.00	58,000,000.00	58,000,000.00	58,000,000.00	0.00	0.00	0.00
			23020101	Construction of Building -Auditorium Extension	50,000,000.00								
			23010112	Purchase of Furniture and Fittings	8,000,000.00								
70970	06050000080801	53230000		Procurement of Computers		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23010113	Purchase of Computers	8,000,000.00								
70970	06050000090901	53212208		200 COMPUTER TABLES AND CHAIRS @ 15,000		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	3,000,000.00								
70970	06050000101001			Procurement of Vehicles		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

			23010105	Purchase of Vehicles for Council Chairman, VC (Prado Jeep) 5 Other Principal Officers -Toyota Corolla (Toyota Avensis,Hilux,Hyundai)	20,000,000.00								
70970	06050000111101	53200000		Procurement of Generator Set-2000KVA (P2000FG Wilson) at Main Campus		02101	39,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
			23010119	Purchase of Generator Set-2000KVA (P2000FG Wilson) at Main Campus	13,000,000.00								
Grand Total					500,000,000.00		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030106	Rehabilitation / Repairs - Public Schools	15,000,000.00
23010112	Purchase of Furniture and Fittings	46,000,000.00
23020114	Construction / Provision Of Roads	88,000,000.00
23020101	Construction / Provision Of Office Buildings	230,000,000.00
23020102	Construction / Provision Of Residential Buildings	80,000,000.00
23010113	Purchase of Computers	8,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010119	Purchase of Power Generating Set	13,000,000.00
Grand Total		500,000,000.00



Rivers State Government
051701800100-Kenule Beeson Saro-Wiwa Polytechnic, Bori

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							500,000,000	500,000,000	500,000,000	500,000,000			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70960	06050000010100	53221303		Proposed Classroom, Two Blocks of (2-storey)		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00	0.00	0.00
			23020107	Construction and Provision of Classroom Blocks (to complete within 1 yr)	100,000,000.00								
70960	06050000020201	53221303		Construction of Lecturers Office Complex (SMS)(2-storey)		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23020101	Construction of Lecturers Office Complex (SMS) (1 yr plan) (to complete within 1 yr)	100,000,000.00								
70960	06050000030300	53221303		Maintenace of Hostel & Office of Lectures (Bori)		02101	210,000,000	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
			23030121	Maintenance of Hostel & Office of Lectures (1 yr plan)	30,000,000.00								
			23010112	Furnishing of New Lectures Office Complex (1 yr plan)	20,000,000.00								
			23030121	Building Maintenance (Office of DR of SMS & SE) (1 yr plan)	20,000,000.00								
70960	06050000040400	53221303		Accreditation /Resource Inspection (A yr plan)		02101	285,000,000	95,000,000.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00
			23050408	Entertrainment /Accommodation	30,000,000.00								
			23050421	Transportation	5,000,000.00								
			23050409	Honorarium	10,000,000.00								
			23050423	Resource Inspection Fees	20,000,000.00								
			23020103	Plant Centralization/Electricity Transmission Network (1 yr Plan)	30,000,000.00								
70960	06050000050500	53221303		ICT-Internet Service(One yr Plan)		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
			23030127	ICT-Internet Service/Bandwith mainteance	30,000,000.00								
			23050101	Research & Development (one year plan)	30,000,000.00								
70960	06050000050500	53221303		Construction of 2-storey Entrepneuership		02101	225,000,000	75,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00
			23050101	Development Centre	50,000,000.00								
			23050101	Construction of 3-storey Hostel	25,000,000.00								
Grand Total					500,000,000.00		1,500,000,000	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
23020107	Construction / Provision of Public Schools	100,000,000.00
23020101	Construction / Provision of Office Building	100,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
23050101	Research and Development	105,000,000.00
23050408	Refreshment and Meals	30,000,000.00
23050421	Local Travel and Transport: Training	5,000,000.00
23050409	Honorarium & Sitting Allowance	10,000,000.00
23050423	Financial Consulting	20,000,000.00
23020103	Construction / Provision of Electricity	30,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	30,000,000.00
Grand Total		500,000,000.00



Rivers State Government
051702100400-Captain Elechi Amadi Port Harcourt Polytechnic

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							500,000,000	500,000,000	500,000,000	500,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70970	06050000010100	53211400		Accreditation/Resource Inspection		02101	1,122,000,000	374,000,000.00	374,000,000.00	374,000,000.00	500,000,000.00	0.00	0.00
			23020107	Two unit of two storey building of 12 classroom/ 16 staff offices spaces	80,000,000.00								
			23020107	2 unit of hostels for students Boys/Girls -100 room space each	50,000,000.00								
			23050104	Construction of convocation Arena	50,000,000.00								
			23020118	Workshop/ Equipments for Entrepreneurship centre	5,000,000.00								
			23010139	Purchase of 2000 Academic Gown @26000	10,000,000.00								
			23010112	Purchase of Office Furniture	10,000,000.00								
			23030121	Renovation / Extention of the Administration Block / offices	50,000,000.00								
			22020403	Reconstruction of Rector's lodge	30,000,000.00								
			22020403	Renovation of senior/junior staff quarters	30,000,000.00								
			23020118	Renovation of classroom	30,000,000.00								
			23010125	Library Books/ e-Library	3,000,000.00								
			23030121	Renovation of Laboratories/ Science equipments/ furnishing	26,000,000.00								
70970	06050000020200	53211400		Creation of workshop services in works and services dept- capentry, mechanical, electrical /civil workshop		02101	348,000,000	116,000,000.00	116,000,000.00	116,000,000.00	0.00	0.00	0.00
			23020114	Construction of internal roads on campus	50,000,000.00								
			23010141	Internet/ Commication facilities (Campus wide network)	6,000,000.00								
			23010142	Purchase of Airconditioners for Library 50 units @ 150000	300,000.00								
			23010105	Purchase of vehicle for Rector's office	10,000,000.00								
			23010119	Purchase of 1500KVA generator	29,700,000.00								
			23010122	Purchase of Ambulance for sickbay	15,000,000.00								
			23010126	Purchase of Sports Equipment	5,000,000.00								
70970	06050000030301	53211400		Overseas training for principal officers		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23050422	International Travel & Transport: Training	10,000,000.00								
Grand Total					500,000,000.00		1,500,000,000	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
23020107	Construction / Provision of Public Schools	130,000,000.00
23050104	Construction of Convocation Arena	50,000,000.00
23020118	Construction / Provision of Infrastructure	35,000,000.00
23010139	Purchase of Robe (Judge's/Schools)	10,000,000.00
23010112	Purchase of Office Furniture	10,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	76,000,000.00
22020403	Maintenance of Office Building / Residential Qtrs	60,000,000.00
23010125	Purchase of Library books & Equipment (law books)	3,000,000.00
23020114	Construction / Provision OF Roads	50,000,000.00
23010141	Purchase of Internet/Communication Facilities	6,000,000.00
23010142	Purchase of Other Office Equipment	300,000.00
23010105	Purchase of Motor Vehicle	10,000,000.00
23010119	Purchase of Power Generating Set	29,700,000.00
23010122	Purchase of Health / Medical Equipment	15,000,000.00
23010126	Purchase of Sports / Gaming Equipment	5,000,000.00
23050422	International Travel & Transport: Training	10,000,000.00
Grand Total		500,000,000.00



Rivers State Government
051701000300-Rivers State Education Quality Assurance Agency

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							85,000,000	85,000,000	85,000,000	100,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70970	06050000010101	53212217		Capacity Building/Training(H/Q & 23 LGA)		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of teaching and learning aid equipment	17,000,000.00								
70970	06050000020201	53212217		Development/Equipment of Agency Library (H/Q)		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00
			23010125	Purchase of library books and equipments	17,000,000.00								
70970	06050000030301	53212217		Monitoring Supervision Upland & Riverine		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00
			23050103	Monitoring and evaluation	17,000,000.00								
70970	06050000040401	53212217		Police Expenses such as Escort, Security, e.t.c (H/Q)		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
			23010128	Purchase of Security equipment	10,000,000								
70970	06050000050500	53212217		Procurement of Computers, printers, photocopiers & consumables		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	12,500,000.00	0.00	0.00
			23010113	Purchase of Computers	12,000,000								
			23010115	Purchase of photocopying machine									
70970	06050000060601	53212217		Provision for board meetings & committee Allowances		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	12,500,000.00	0.00	0.00
			23050103	Monitoring and evaluation	12,000,000								
Grand Total					85,000,000		255,000,000	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Aid Equipment	17,000,000
23010125	Purchase of Library Books and Equipments	17,000,000
23050103	Monitoring and Evaluation	29,000,000
23010128	Purchase of Security Equipment	10,000,000
23010113	Purchase of Computers	12,000,000
Grand Total		85,000,000



Rivers State Government
051700800100-Rivers State Library Board

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							70,000,000	70,000,000	70,000,000	50,000,000			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70960	06050000010101	53212217		Provision of Books for 25 Libraries		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00
			23010125	Purchase of Library Books	3,000,000.00								
70960	06050000020201	53212217		Powering of Community Library with Solar Energy		02101	18,000,000	6,000,000.00	6,000,000.00	6,000,000.00	4,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	6,000,000.00								
70960	06050000030301	53212217		Equipping and Furnishing of a new Ultra Modern Complex		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	4,000,000.00								
70960	06050000040401	53212217		Establishing of Internet Facilities in all the 23 LGA branch Libraries		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	17,000,000								
70960	06050000050501	53212217		Building and Equipping of 20 LGA Libraries		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	17,000,000								
70960	06050000060601	53212217		Building and Equipment of 30 Community Libraries across the 23 LGAs		02101	48,000,000	16,000,000.00	16,000,000.00	16,000,000.00	11,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	16,000,000								
70960	06050000070701	53212217		Construction of Ultra Modern Central Complex in Port Harcourt		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	6,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	7,000,000								
Grand Total					70,000,000		210,000,000	70,000,000.00	70,000,000.00	70,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books	3,000,000
23020103	Construction/Provision of Electricity	6,000,000
23020118	Construction/Provision of Infrastructure	4,000,000
23020127	Construction of ICT Infrastructure	17,000,000
23020111	Construction/Provision of Libraries	17,000,000
23020111	Construction/Provision of Libraries	16,000,000
23020101	Construction/Provision of Office Building	7,000,000
Grand Total		70,000,000



Rivers State Government 051706500100-Rivers State Readers Project

2019 Budget

Details of Main Capital

Summary													
							2019	2020	2021	2018			
Sector: Social 05							Cost Plan Allocation	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00		
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70922	06050000010100	53212217		Equiping of Rivers State Readers Project Office		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	0.00	0.00
			23010124	Purchase of teaching/ Learning equipment for the officer	1,500,000.00								
			23010112	Purchase of Office furniture and fittings	1,500,000.00								
70922	06050000020200	53212217		Language Curriculum		02101	25,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00	0.00	0.00
			23950101	Resarch and Development	3,500,000.00								
			23010124	Purchase of teaching/ Learning equipment aid equipment for training/schools	5,000,000.00								
70922	06050000030300	53212217		Language Laboratory		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	0.00	0.00
			23010125	Purchase of Library books and equipment	7,000,000.00								
			23050101	Research and Development	3,000,000.00								
70922	06050000040400	53212217		Training and Retraining of Teachers		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00
			23050101	Research and Development	3,000,000.00								
			23050406	Consulting and Prof services for four times	1,000,000.00								
Grand Total					25,500,000.00		76,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	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	1,500,000.00
23950101	Resarch and Development	9,500,000.00
23010125	Purchase of Library books and Equipments	7,000,000.00
23050407	Consulting and Professional Services	1,000,000.00
Grand Total		25,500,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							300,000,000	300,000,000	300,000,000	300,000,000			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70922	06050000010100	53200000		Provision of 8 Zonal Senior Secondary Schools Board Building		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23020101	Construction of office Building	50,000,000.00								
			23050103	Monitoring and Evaluation	0.00								
70922	06050000020201	53200000		Monthly investigation / routine supervision of schools		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
70922	06050000030301	53200000		Provision for 2013 - 2014, 2015, 2016, 2017 - 2019 promotion exercises		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	15,000,000.00								
70922	06050000040400	53200000		Provision for inter & intra school sports competition in 270 Senior Secondary Schools		02101	42,000,000	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00
			23010126	Provision of sporting / gaming equipment	14,000,000								
			23050103	Monitoring and Evaluation	0.00								
70922	06050000050501	53200000		Provision for school desk for students		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / learning equipment	15,000,000								
70922	06050000060601	53200000		Provision for the monitoring / supervision of 2017 & 2018 external examinations		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	12,000,000								
70922	06050000070700	53200000		Provision of 40 Libraries in 40 Senior Secondary Schools		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23020111	Construction /Provision of Libraries	30,000,000								
			23050103	Monitoring and Evaluation	0.00								
70922	06050000080801	53200000		Provision of Teacher (chairs & tables) in staff rooms to accommodate the newly recruited 5660 teachers		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / learning equipment	30,000,000								
70922	06050000090901	53200000		Rehabilitation & Renovation of 20 Public Senior Secondary Schools with Boarding facilities		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23030106	Rehabilitation /Repairs of Public Schools	40,000,000								
70922	06050000101001	53200000		Provision for instructional materials for teaching in 270 Senior Secondary Schools		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / learning equipment	20,000,000								
70922	06050000111100	53200000		Fencing of 11 Senior Secondary schools		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23020111	Construction of fence	50,000,000								
			23050103	Monitoring and Evaluation	0.00								
70922	06050000121201	53200000		Provision for Consumables Chemical Reagents and Science Equipment for teaching /learning		02101	42,000,000	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00

			23050103	Monitoring and Evaluation	14,000,000								
70922	06050000131301	53200000		Provision for Annual imprest for 270 Senior Secondary School Principals		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
Grand Total					300,000,000		900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction of office Building	50,000,000
23050103	Monitoring and Evaluation	51,000,000
23010126	Provision of sporting / gaming equipment	14,000,000
23010124	Purchase of Teaching / learning equipment	15,000,000
23020111	Construction /Provision of Libraries	30,000,000
23010124	Purchase of Teaching / learning equipment	30,000,000
23030106	Rehabilitation /Repairs of Public Schools	40,000,000
23010124	Purchase of Teaching / learning equipment	20,000,000
23020111	Construction of fence	50,000,000
Grand Total		300,000,000



Rivers State Government
051702100200-RSU New Campus Development Project

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Social 05							Cost Plan Allocation		1,000,000,000	0	0	0				
Policy : 06							Programme: 05									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦			
70970	06050000010101	53200000		RSU New Campus Development		02101	1,000,000,000	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23050101	Research and Development	1,000,000,000.00											
Grand Total					1,000,000,000		1,000,000,000	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000,000
Grand Total		1,000,000,000



Rivers State Government
051702100100-Rivers State University

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							500,000,000	500,000,000	500,000,000	500,000,000			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70970	06050000010100	53212217		Construction /Provision		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	235,000,000.00	0.00	0.00
			23020102	Construction/Provision of 50 units Residential Building	50,000,000.00								
			23020103	Construction/Provision of Third Power House	50,000,000.00								
			23020101	Construction/Provision of Annexed Building to senate Block	100,000,000.00								
			23020104	Construction/Provision of Hostel	50,000,000.00								
			23020104	Construction of faculty of agric Building	50,000,000.00								
70970	06500000020200	53212217		Purchase of Fixed Assets		02101	270,000,000	90,000,000.00	90,000,000.00	90,000,000.00	97,000,000.00	0.00	0.00
			23020118	Furnishing of College of Medicine	40,000,000.00								
			23010105	Purchase of Vehicle	50,000,000.00								
70970	06500000030300	53212217		Rehabilitation/ Repair		02101	330,000,000	110,000,000.00	110,000,000.00	110,000,000.00	168,000,000.00	0.00	0.00
			23030103	Rehabilitation of Laboratories and classrooms	50,000,000.00								
			23030103	Rehabilitation of onne campus	60,000,000.00								
Grand Total					500,000,000		1,500,000,000	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
23020102	Construction / Provision of Residential Buildings	50,000,000
23020103	Construction / Provision of Electricity	50,000,000
23020101	Construction / Provision of Office Buildings	100,000,000
23020104	Construction / Provision of Housing	100,000,000
23020118	Construction / Provision of Infrastructure	40,000,000
23010105	Purchase of Vehicle	50,000,000
23030103	Rehabilitation / Repairs - Housing	110,000,000
Grand Total		500,000,000



Rivers State Government
051705600100-Rivers State Scholarship Board
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70922	06050000010100	53212217		Bursary Programme		02101	930,000,000	310,000,000.00	310,000,000.00	310,000,000.00	310,000,000.00	0.00	0.00
			23050101	Research and Development	100,000,000								
			23050103	Monitoring and Evaluation	210,000,000.00								
70922	06050000020200	53212217		Scholarship Programme		02101	3,150,000,000	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000								
			23050102	Computer Software Acquisition	100,000,000								
			23010125	Purchase of Library Books and Equipment	900,000,000.00								
70922	06050000030301	53212217		Skills Development Programme		02101	240,000,000	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00
			23050101	Research and Development	80,000,000.00								
70922	06050000040400	53212217		Administration of Bursary and Scholarship		02101	720,000,000	240,000,000.00	240,000,000.00	240,000,000.00	240,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition	40,000,000								
			23050103	Monitoring and Evaluation	200,000,000								
			23010132	Purchase of Security Equipment									
70922	06050000050500	53212217		Equipping of the Scholarship Board		02101	960,000,000	320,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	250,000,000								
			23010108	Purchase of Bus	70,000,000								
Grand Total					2,000,000,000		6,000,000,000	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	230,000,000
23050103	Monitoring and Evaluation	410,000,000
23050102	Computer Software Acquisition	140,000,000
23010125	Purchase of Library Books and Equipment	900,000,000
23010105	Purchase of Motor Vehicle	250,000,000
23010108	Purchase of Buses	70,000,000
Grand Total		2,000,000,000



Rivers State Government
051702700100-Universal Basic Education Board (UBE)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							246,800,000	246,800,000	246,800,000	290,000,000			
Policy : 27							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70921	27050000010100	53200000		Construction and Rehabilitation of Offices, Schools and Laboratories		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	140,000,000.00	0.00	0.00
			23020101	Construction / Provision of Office Buildings	40,000,000.00								
			23030121	Rehabilitation/Repairs of Office Buildings	40,000,000.00								
			23030122	STATE SCHOOL FENCING = IV EGBEDA, S S OBONNOMA , CPS ELIOZU, CPS IKPO-AMA ,	20,000,000.00								
70921	27050000020200	53200000		Upgrading Monitoring Capability		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	70,000,000.00	0.00	0.00
			23010105	Purchase of one [1] Toyota Hilux truck for Finance & Accounts Dept.	5,000,000.00								
			23010105	Purchase of five [5] Toyota Hilux trucks for Executive Chairman and 4 other Board Members/Commissioners	40,000,000.00								
			23010105	Purchase of three [3] Toyota Hilux trucks for three other departments	15,000,000.00								
70921	27050000030300	53200000		Developing Sporting Capabilities in Primary and Junior Secondary Schools in Rivers State		02101	76,710,000	25,570,000.00	25,570,000.00	25,570,000.00	40,000,000.00	0.00	0.00
			23050416	Training of all Game Masters and Mistresses in the Primary and Junior Secondary Schools,	7,870,000.00								
			23050103	Monitoring of our Schools to ascertain that Sports activities are carried out in our Schools.	5,000,000.00								
			23050104	To Sensitize and Organize a State UBE Sports Festival	5,700,000.00								
			23050104	To Sponsor our contingent to attend the 2019 National Schools Sports Festival.	7,000,000.00								
70921	27050000040400	53200000		Furnishing of Offices, Schools and Laboratories		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00
			23010112	Purchase of furniture and fittings for the LGEA offices, Obio/Akpor, Emohua, Phalga, Degema, Tai,	15,000,000.00								
			23010124	Purchase of teaching and learning equipment for 2017/2018, and 2018/2019 academic sessions	15,000,000.00								
70921	27050000050500	53200000		Teachers Training and Retraining		02101	93,690,000	31,230,000.00	31,230,000.00	31,230,000.00	20,000,000.00	0.00	0.00
			23050408	Conversion of RSUBEB's general purpose financial statements [GPFS] into the Accrual Basis International Public Sector Accounting Standards, using the NCoA.	8,400,000.00								
			23050416	Training of 44 accountants on IPSAS and the NCoA, at N214,773 per trainee.	9,830,000.00								
			23050416	Department in specialised areas of their functions	7,000,000.00								

			23050416	International training of 20 teachers on "Children with Special Needs", at N3.5 million per trainee.	6,000,000.00									
Grand Total					246,800,000.00		740,400,000	246,800,000.00	246,800,000.00	246,800,000.00	290,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of Office Building	40,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	40,000,000.00
23010112	Purchase of Office Furnitures and Fittings	15,000,000.00
23010124	Purchase of teaching/Learning Equipment	15,000,000.00
23030122	STATE SCHOOL FENCING = IV EGBEDA, S S OBONNOMA , CPS ELIOZU, CPS IKPO-AMA ,	20,000,000.00
23050408	Consulting	8,400,000.00
23050416	Direct Teaching	30,700,000.00
23050104	Anniversaries/Celebrations	12,700,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010105	Purchase of Motor Vihecle	60,000,000.00
Grand Total		246,800,000.00



Rivers State Government
052100100100-Ministry of Health
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018							
Head: 052100100100							Cost Plan Allocation							25,300,000,000.00	30,000,000,000.00	30,500,000,000.00	30,000,000,000.00
SECTOR: 05 POLICY : 02 PROGRAMME: 04																	
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST										
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017				
70721	020400000101010	53200000		Training of Medical Doctors and other Medical Personnel		02101	12,330,500,000.00	2,630,500,000.00	5,700,000,000.00	4,000,000,000.00	2,630,500,000.00	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	16,910,500,000.00	5,210,500,000.00	5,700,000,000.00	6,000,000,000.00	5,430,500,000.00	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	2,710,500,000.00												
			23010105	Purchase of Motor vehicles	1,605,000,000.00												
70721	02040000030300	53200000		Reconstruction / Renovation of Hospitals across the State		02101	19,259,000,000.00	6,059,000,000.00	6,500,000,000.00	6,700,000,000.00	10,059,000,000.00	0.00	0.00				
			23020106	Construction of new hospitals	2,000,000,000.00												
			23030105	Upgrading/Renovations of existing Hospital	1,939,000,000.00												
			23020107	Construction of School of Nursing building	600,000,000.00							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	9,500,000,000.00	0.00	0.00				
			23050103	RIVCHPPS	9,500,000,000.00												
70721	02040000050500	53200000		Medical Services, Disease Control and Data Tools		02101	8,800,000,000.00	1,900,000,000.00	2,600,000,000.00	4,300,000,000.00	2,380,000,000.00	0.00	0.00				
			23010122	Public Health -State AIDS programme, hepatitis control, Tuberculosis, malaria and other disease control	1,041,370,000.00												
			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					25,300,000,000.00		85,800,000,000.00	25,300,000,000.00	30,000,000,000.00	30,500,000,000.00	30,000,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction/Provision of Hospital/Health Centre	3,520,000,000.00
23010122	Purchase of Health/Medical Equipment	4,376,870,000.00
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	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		25,300,000,000.00



Rivers State Government
052110200300-Emergency Medical Services
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							200,000,000	200,000,000	200,000,000	200,000,000			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70740	02040000010100	53200000		Upgrading EMS System		02101	474,000,000	158,000,000.00	158,000,000.00	158,000,000.00	200,000,000.00	0.00	0.00
			23010122	Purchasing of Health/Medical Equipment & ambulance Consumables	32,000,000.00								
			23010105	Purchase of Two Operational Hilux Vehicles	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								
70740	02040000020200	53200000		Human Resource Department		02101	126,000,000	42,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
			23050103	Training & Retaining of Personnel (105)	20,000,000.00								
			23050122	Staff Personal Protection Equipment	7,000,000.00								
			23050103	Monitoring and Evaluation, Radio Jingles & Public Enlightenment	15,000,000.00								
Grand Total					200,000,000.00		600,000,000	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
23010122	Purchase of Health/Medical Equipment	39,000,000.00
23010105	Purchase of Motor Vehicles	76,000,000.00
23010127	Construction of ICT Infrastructure	50,000,000.00
23050103	Monitoring and Evaluation	35,000,000.00
Grand Total		200,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							Cost Plan Allocation		500,000,000	500,000,000	500,000,000	500,000,000	
Policy : 02							Programme: 04						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70740	02040000010101	53200000		Renovation and Furnishing of Board Head Quarter Building		02101	75,000,000	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23020118	Costruction/Provision of Infrastructure	25,000,000.00								
70740	02040000020200	53200000		Provision of Adequate Accommodation		02101	570,000,000	190,000,000.00	190,000,000.00	190,000,000.00	190,000,000.00	0.00	0.00
			23020101	Construction of office building	0.00								
			23010112	Construction of Lecture Hall	90,000,000								
			23020111	Construction of Hostels	100,000,000.00								
70111	02040000030300	53200000		Training of Health Personnel		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23010122	Purchase of health / Medical Equipment	30,000,000.00								
			23010125	Purchase of Library Books/ Equipment	0.00								
			23010126	provision of Sporting / games equipment	0.00								
70740	02040000040400	53200000		Attainment of Healthy Environmental Sainitation		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23010127	Purchase of Mowing Machine	0.00								
			23010107	Purchase of Sewage truck	60,000,000								
70740	02040000050500	53200000		Attainment of Effective transportation Mobility		02101	450,000,000	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
			23010108	Purchase of buses	0.00								
			23010106	Purchase of Ambulance	0.00								
			23010105	Purchase of moto vehicles	150,000,000								
70740	02040000060601	53200000		Attainment of Effective Security Outfit		02101	135,000,000	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipments	45,000,000								
Grand Total					500,000,000		1,500,000,000	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
23020118	Costruction/Provision of Infrastructure	25,000,000
23010112	Purchase of Office Furniture Fittings	90,000,000
23020111	Costruction/Provision of Libraries	100,000,000
23010122	Purchase of health / Medical Equipment	30,000,000
23010107	Purchase of trucks	60,000,000
23010105	Purchase of motor vehicles	150,000,000
23010128	Purchase of Computer Printers	45,000,000
Grand Total		500,000,000



Rivers State Government
052110200400-Free Medical Care Programme
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							85,000,000	85,000,000	85,000,000	100,000,000			
Policy : 02							Programme: 04						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70721	02040000010101	53212217		Staff Training and Retraining		02101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	100,000,000.00	0.00	0.00
			23050407	Consulting & Professional Services	35,000,000								
70721	02040000020201	53212217		Monitoring/ Evaluation of Facilities/Programme		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	20,000,000								
70721	02040000030301	53212217		Advocacy		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	20,000,000								
70721	02040000040401	53212217		Collation and Settlement of Bills of Facilities under FMCP		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23030105	Rehabilitation/Repair - Health Care Centre	10,000,000								
Grand Total					85,000,000		255,000,000	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000
23050407	Consulting & Professional Services	35,000,000
23030105	Rehabilitation/Repair - Hospital/Health Centre	10,000,000
23050103	Monitoring and Evaluation	20,000,000
Grand Total		85,000,000



Rivers State Government
052102700301-Rivers State University Teaching Hospital

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							500,000,000	500,000,000	1,000,000,000	0.00			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70740	02040000010100	53212200		Construction of Buildings/Furnishing		02101	894,000,000	140,000,000.00	140,000,000.00	614,000,000.00	0.00	0.00	0.00
			23020101	Construction of a 500 capacity hospital auditorium	0.00								
			23020102	Construction of Residential quarters for Interns	0.00								
			23010112	Equipment of the 800 capacity hospital auditorium	40,000,000.00								
			23010112	Equipment of the Interns Residential quarters	0.00								
			23020101	Construction of 4 storey complex to house, teachings, laboratories, new departments & wards	100,000,000.00								
70740	02040000020200	53212200		Upgrading of Office Equipment and Facilities		02101	143,000,000	50,000,000.00	50,000,000.00	43,000,000.00	0.00	0.00	0.00
			2301013	Purchase of 26 Nos of HP Pavilion X2 Intel Atom laptops @N290,000	5,000,000.00								
			23010113	Purchase of 50 Nos of Desktop computers @N200,000	10,000,000.00								
			23010112	Purchase of Furniture & Fittings	30,000,000.00								
			23010113	Purchase 18 Nos of Computer Printers	2,500,000.00								
			23010113	Purchase of photocopiers, shredding machines and other accessories	2,500,000.00								
70740	02040000030301	53212200		Procurement of Health/Medical Equipment		02101	440,000,000	70,000,000.00	70,000,000.00	300,000,000.00	0.00	0.00	0.00
			23010122	Purchase of variety of medical equipments	70,000,000.00								
70740	02040000040400	53212200		Procurement of Vehicle and Other Moveables		02101	83,000,000	20,000,000.00	20,000,000.00	43,000,000.00	0.00	0.00	0.00
			23010105	Purchase of 6 Nos of Toyota Corolla 1.8 Gli CVT AT LS Vehicle @ N16.5m each	0.00								
			23010105	Purchase of 1 Nos of Toyota Prado VX 4.0L 7-S AT LS Vehicle @ 53.5m	0.00								
			23010105	Purchase of 5 Nos Buses	0.00								
			23010105	Purchase of 8 Nos Toyota Hilux 2WD DC AC @N16.5m each	20,000,000.00								
			23010105	Purchase of 2 Nos of Coaster Buses @ N50m each	0.00								
70740	02040000050501	53212200		Efficient and regular power Supply		02101	40,000,000	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
			23010119	Purchase of 1000KVA power generator set & Diesel (P1100 FG Wilson) @ N56,374,000	20,000,000.00								
70740	02040000060601	53212200		Acquisition of Land		02101	400,000,000	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
			23010101	Purchase of a 3351.49 (7 plots) of land adjoining the Hospital for N100,000,000 each	200,000,000.00								
Grand Total					500,000,000.00		2,000,000,000	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture Fittings	70,000,000.00
23020101	Construction/Provision Of Office Building	100,000,000.00
23010113	Purchase of Computer	20,000,000.00
23010122	Purchase Of Health/Medical Equipment	70,000,000.00
23010105	Purchase Of Motor Vehicle	20,000,000.00
23010119	Purchase Of Power Generating Set	20,000,000.00
23010101	Purchase/acquisition of land	200,000,000.00
Grand Total		500,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Social 05							340,000,000	340,000,000	400,000,000	400,000,000						
Policy : 02 Programme: 04							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦			
70740	02040000010100	53200000		Support Quarterly Brothel Owners Forum		02101	98,250,000	33,125,000.00	33,125,000.00	32,000,000.00	400,000,000.00	0.00	0.00			
			23010130	Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs) and LACA	23,125,000.00											
			23010130	Support Quarterly Data Quality Assurance exercise	10,000,000.00											
70740	02040000020200	53200000		Procure Rapid Test kits and Consumables (i) HCT Community Outreach		02101	200,000,000	64,000,000.00	64,000,000.00	72,000,000.00	0.00	0.00	0.00			
			23010122	Procure and distribute Rapid Test Kits and Consumables	44,000,000.00											
			23010122	Procurement and distribution of Chemistry analyzers in 3 Zonal Hospitals	20,000,000.00											
70740	02040000030301	53200000		Conduct outreach and Facility based C&T		02101	101,800,000	32,000,000.00	32,000,000.00	37,800,000.00	0.00	0.00	0.00			
			23010124	HCT Community Outreach	32,000,000.00											
70740	02040000040400	53200000		Procurement of condoms and lubricants		02101	221,200,000	64,000,000.00	64,000,000.00	93,200,000.00	0.00	0.00	0.00			
			23010122	Procure and distribute 500,000 pcs of male condoms, 5000 pcs of female condoms, 2000 bottles of lubricant	50,000,000											
			23010122	Procure, Print and distribute already developed IEC materials	14,000,000											
70740	02040000050500	53200000		Train PLHIV on PHDP in two (2) batches		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00			
			23010124	Train 30 PLAs from support group members in collaboration with NEPWHAN on positive Health, Dignity & Prevention (PHDP)	80,000,000											
			23010130	Train M&E officers of LACA, MDAs and CSOs on new National Data collection Tool (Residential) with 74 participants in 2 batches	20,000,000											
70740	02040000060600	53200000		Support Quarterly Prevention TWG		02101	68,750,000	18,875,000.00	18,875,000.00	31,000,000.00	0.00	0.00	0.00			
			23010130	Conduct monthly data validation meeting with health and non-health sector Service Delivery Points(SDPs) for informed programming	10,000,000											
			23010130	Convene Quarterly M&E TWG meetings	4,000,000											
			23010141	Provision of monthly Internet subscription for 23 LACAM&E officers for data entry onto DHIS 2 (N2,500 each x 12 x 23 LACAs = 276)	4,875,000											
70740	02040000070700	53200000		Procurement of IEC Materials		02101	90,000,000	28,000,000.00	28,000,000.00	34,000,000.00	0.00	0.00	0.00			
			23010124	Draft state Anti-Stigma Bill	8,000,000											
			23010130	Conduct stakeholder validation of draft bill	4,000,000											
			23010130	Breakfast meeting with House Committee on Health and other principal officers of Rivers State House of Assembly to engender support for passage of state anti-stigma bill	16,000,000											
Grand Total					340,000,000		1,080,000,000	340,000,000.00	340,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010130	Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs) and LACA	23,125,000
23010130	Support Quarterly Data Quality Assurance exercise	10,000,000
23010122	Procure and distribute Rapid Test Kits and Consumables	44,000,000
23010122	Procurement and distribution of Chemistry analyzers in 3 Zonal Hospitals	20,000,000
23010124	HCT Community Outreach	32,000,000
23010122	Procure and distribute 500,000 pcs of male condoms, 5000 pcs of female condoms, 2000 bottles of lubricant	50,000,000
23010122	Procure, Print and distribute already developed IEC materials	14,000,000
23010124	Train 30 PLAs from support group members in collaboration with NEPWHAN on positive Health, Dignity & Prevention (PHDP)	80,000,000
23010130	Train M&E officers of LACA, MDAs and CSOs on new National Data collection Tool (Residential) with 74 participants in 2 batches	20,000,000
23010130	Conduct monthly data validation meeting with health and non-health sector Service Delivery Points(SDPs) for informed programming	10,000,000
23010130	Convene Quarterly M&E TWG meetings	4,000,000
23010141	Provision of monthly Internet subscription for 23 LACAM&E officers for data entry onto DHIS 2 (N2,500 each x 12 x 23 LACAs = 276)	4,875,000
23010124	Draft state Anti-Stigma Bill	8,000,000
23010130	Conduct stakeholder validation of draft bill	4,000,000
23010130	Breakfast meeting with House Committee on Health and other principal officers of Rivers State House of Assembly to engender support for passage of state anti-stigma bill	16,000,000
Grand Total		340,000,000



Rivers State Government
052102700100-Rivers State Hospital Management Board - Head Quarters

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Social 05							Cost Plan Allocation		170,000,000	170,000,000	170,000,000	200,000,000		
Policy : 02 Programme: 04														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Appropriation Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70740	02040000010100	53212211		Renovation Of Board H/Q Building		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000	200,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Buildings	35,000,000.00									
			23010112	Purchase of Office Furniture & fittings	5,000,000.00									
70740	02040000020201	53212211		Monitoring & Evaluation Of General Hospitals		02101	30,000,000	10,000,000	10,000,000	10,000,000	0.00	0.00	0.00	
			23010106	Purchase of Vans - Hilux (2Nos)	10,000,000.00									
70740	02040000030301	53212211		Efficient And Regular Power Supply At The Board		02101	150,000	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	
			23010119	Purchase of 2 Power Gen. Set, 150kva plus Commissioning	50,000.00									
70740	02040000040400	53212211		Renovation Of General Hospital Ogu		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00									
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00									
			23030121	Rehabilitation/Repairs of Office Buildings	0.00									
70740	02040000050500	53212211		Equiping Of General Hospital Ogu		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	
			23010122	Purchase of Health/Madical Equipment	0.00									
			23010112	Purchase of office Furniture & fittings	9,000,000.00									
			23010113	Purchase of Computers	0.00									
			23010114	Purchase of Computers Printers	0.00									
70740	02040000060601	53212211		Efficient And Regular Power Supply		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000	0.00	0.00	0.00	
			23010119	Purchase of Power Generating Set	2,000,000.00									
70740	02040000070700	53212211		Renovation Of General Hospital Okomoko		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00									
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00									
			23030121	Rehabilitation/Repairs of Office Buildings	0.00									
70740	02040000080800	53212211		Equiping Of General Hospital Okomoko		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	
			23010122	Purchase of Health/Madical Equipment	0.00									
			23010112	Purchase of office Furniture & fittings	9,000,000.00									
			23010113	Purchase of Computers	0.00									
			23010114	Purchase of Computers Printers	0.00									
70740	02040000090901	53212211		Efficient And Regular Power Supply		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000	0.00	0.00	0.00	
			23010119	Purchase of Power Generating Set	2,000,000.00									
70740	02040000101000	53212211		Renovation Of General Hospital Bonny		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00									
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00									

			23030121	Rehabilitation/Repairs of Office Buildings	0.00								
70740	02040000111100	53212211		Equiping Of General Hospital Bonny		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/Madical Equipment	0.00								
			23010112	Purchase of office Furniture & fittings	9,000,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computers Printers	0.00								
70740	02040000121201	53212211		Efficient And Regular Power Supply		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	2,000,000.00								
70740	02040000131300	53212211		Renovation Of General Hospital Erema			27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00								
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00								
			23030121	Rehabilitation/Repairs of Office Buildings	0.00								
70740	02040000141400	53212211		Equiping Of General Hospital Erema		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/Madical Equipment	0.00								
			23010112	Purchase of office Furniture & fittings	9,000,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computers Printers	0.00								
70740	02040000151501	53212211		Efficient And Regular Power Supply		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	2,000,000.00								
70740	02040000161600	53212211		Renovation Of General Hospital Joinkrama		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00								
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00								
			23030121	Rehabilitation/Repairs of Office Buildings	0.00								
70740	02040000171700	53212211		Equiping Of General Hospital Joinkrama		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/Madical Equipment	0.00								
			23010112	Purchase of office Furniture & fittings	9,000,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computers Printers	0.00								
70740	02040000181801	53212211		Efficient And Regular Power Supply		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	2,000,000.00								
70740	02040000191900	53212211		Renovation Of General Hospital Aminigboko			27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00								
			23030104	Rehabilitation/Repairs Water Facilities	9,000,000.00								
			23030121	Rehabilitation/Repairs of Office Buildings	0.00								
70740	02040000202000	53212211		Equiping Of General Hospital Joinkrama		02101	27,000,000	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/Madical Equipment	0.00								
			23010112	Purchase of office Furniture & fittings	9,000,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computers Printers	0.00								
70740	02040000212101	53212211		Efficient And Regular Power Supply		02101	5,850,000	1,950,000.00	1,950,000.00	1,950,000	0.00	0.00	0.00
			23010119	Purchase of Power Generating Set	1,950,000.00								
Grand Total					170,000,000.00		510,000,000	170,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of Office Buildings	35,000,000.00
23010112	Purchase of Office Furniture & fittings	59,000,000.00
23010106	Purchase of Vans - Hilux (2Nos)	10,000,000.00
23010119	Purchase of 2 Power Gen. Set, 150kva plus Commisioning	50,000.00
23030104	Rehabilitation/Repairs Water Facilities	54,000,000.00
23010119	Purchase of Power Generating Set	11,950,000.00
Grand Total		170,000,000.00



Rivers State Government
052100300100-Primary Health Care Management Board

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							400,000,000	400,000,000	400,000,000	300,000,000			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70740	02040000010101	53200000		Construction/Provision of Electricity		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23010119	Sound Proof Caterpillar 200Kva Olympian GEH at 21,074,604.00 and 350Kva Caterpillar C13 Prime rated at 36,848,111	10,000,000.00								
70740	02040000020201	53200000		Payment of Rent		02101	54,000,000	18,000,000.00	18,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00
			23050403	Payment of backlog of rent for former Board Headquarters	18,000,000.00								
70740	02040000030301	53200000		Procurement of Motor Vehicles		02101	105,000,000	35,000,000.00	35,000,000.00	35,000,000.00	49,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles (5 Toyota Hilux 4WD DC AC D SS at 19,250,000 each 19,250,000x5=96,250,000.00) in 2019	35,000,000.00								
70740	02040000040400	53200000		Construction and Rehabilitation of Health Centres		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	30,000,000.00	0.00	0.00
			23020106	Construction and Rehabilitation of 75 Primary Health Centres at 15,000,000 per facility	0.00								
			23030125	Rehabilitation/Repairs-Power Generating Plant in 50 Health Centres at 5,000,000 per facility	0.00								
			23030104	Rehabilitation/Repairs- Water Facilities in 50 health center at 1,500,000 per facility	100,000,000.00								
70740	02040000050501	53200000		Provision of Drugs		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	26,000,000.00	0.00	0.00
			23010122	Provision of drugs, family planning consummables and other commodities for Primary Health Care Centres	10,000,000.00								
70740	02040000060600	53200000		Research for Health		02101	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
			23050101	Research for Health	0.00								
			23010125	Purchase of library books/equipment	0.00								
70740	02040000070700	53200000		Monitoring and Evaluation of Health Programmes		02101	42,000,000	14,000,000.00	14,000,000.00	14,000,000.00	13,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles (2 Toyota Hilux 4WD DC AC D SS at 19,250,000 each 19,250,000x2=38,500,000) in 2019	14,000,000.00								
			23030127	Field survey and equipment deployment	0.00								
70740	02040000080801	53200000		Control and Prevention of HIV/AIDS		02101	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00	0.00	0.00
			23050303	Control and prevention of HIV/AIDS (Primary Health Sector Response Activities)	1,000,000.00								
70740	02040000090900	53200000		Construction of Information and Communication Technology (ICT) Infrastructure		02101	102,000,000	34,000,000.00	34,000,000.00	34,000,000.00	19,000,000.00	0.00	0.00
			23030127	Setup of a server backed web portal and a data repository system	34,000,000.00								
			23050102	Computer Software Acquisition	0.00								
			23030127	Rehabilitations/Repairs of ICT Infrastructure	0.00								
			23020118	Geographic Information System (GIS) and Mapping of Health Facilities	0.00								

70740	02040000101000	53200000		Provision of Equipment for Primary Health Care		02101	420,000,000	140,000,000.00	140,000,000.00	140,000,000.00	9,000,000.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment for 15 PHCs at 15,000,000 each	140,000,000.00								
			23020111	Purchase of other Office Equipment for 15 PHCs and offices at 15,000,000 each	0.00								
70740	02040000111100	53200000		Immunization		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23050303	Immunization (Provision and Maintenance of State Cold Chain building)	5,000,000.00								
			23050301	Immunization Allowances	0.00								
			23050302	Immunization Trainings	0.00								
70740	02040000121201	53200000		Roll back Malaria		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	8,000,000.00	0.00	0.00
			23050410	Roll back Malaria activities (Publicity and Advertisements)	7,000,000.00								
70740	02040000131301	53200000		Environmental Health Awareness Campaign		02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050410	Environmental Health activities (Publicity and Advertisements)	0.00								
70740	02040000141401	53200000		Integrated Maternal & Child Health Services (IMNCH)		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050303	Integrated Maternal & Child Health Services (IMNCH, including family planning outreaches) in the 23 LGAs at 500,000 per LGA	10,000,000.00								
70740	02040000151500	53200000		Traning of Health Personnel		02101	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
			23050302	Training and retraining of Health Personnel	0.00								
			23050302	Home-Based Care (HBC) Programme (Training 50% of Community Health Workers for HBC services)Feeding and Tranport is 5000 for 40persons for 2days, 40X2X5000=4000,000	0.00								
			23050302	Leadership Manpower development of 24 Desk officers at HQ and 23 Medical Officers of Health from LGAs Feeding and Tranport is 5000 for 47persons for 6days, the 6days is twice every quarter (47x5000=235,000 per day for 6days is =1,410,000)	0.00								
			23050407	Consulting and Professional Services	0.00								
			23050103	Direct Teaching & Laboratory Cost	0.00								
70740	02040000161600	53200000		Health Awareness Campaigns		02101	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
			23050303	Campaigns across the 23 LGAs on immunisation and public health activities	0.00								
			23050410	Publicity and Advertisements Campaigns across the 23 LGAs on family planning	0.00								
			23050419	Special Day and Celebration (World Health Organization -WHO)	0.00								
70740	02040000171701	53200000		School Health Services Programme		02101	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
			23050101	School Health Services	0.00								
70740	02040000181801	53200000		Strengthening of 5 Standing Committees of the Board		02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70740	02040000191901	53200000		Supportive Supervision		02101	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70740	02040000202001	53200000		National Programme on Immunisation (NPI)		02101	36,000,000	12,000,000.00	12,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00
			23050301	Immunization Allowances	12,000,000.00								
70740	02040000212101	53200000		Tuberculosis (TB) PHC DOTS Centre-Based Activities		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			2350103	Monitoring and Evaluation	4,000,000.00								
70740	02040000222201	53200000		Nutrition		02101	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
			23050301	Immunization Allowances	0.00								
Grand Total					400,000,000.00		1,200,000,000	400,000,000.00	400,000,000.00	400,000,000.00	300,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generating set	10,000,000
23050403	Office Rent	18,000,000
23010105	Purchase Of Motor Vehicles	49,000,000
23030104	Rehabilitation/Repairs-water facilities	100,000,000
23030127	Rehabilitation/Repairs-ICT Infrastructures	34,000,000
23010122	Purchase of Health/Medical Equipments	150,000,000
23050303	Monitoring and Evaluation	6,000,000
23050410	Publicity and Advertisments	7,000,000
23050303	Other Immunization Expenses	10,000,000
23050301	Immunization Allowances	12,000,000
2350103	Monitoring and Evaluation	4,000,000
Grand Total		400,000,000



Rivers State Government
0505100100100-Ministry of Local Government Affairs

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							1,000,000,000	170,000,000	170,000,000	200,000,000			
Policy : 12 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	12050000000000	53212217		Quarterly Inspection of 23 LGA Books of Accounts, Research, Data Development & Statistics Survey		02101	450,000,000	370,000,000.00	40,000,000.00	40,000,000.00	35,000,000.00	0.00	0.00
			23050103	Inspection of Books of Account	0.00								
			23050101	Research and Development	15,000,000.00								
			23010132	Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	335,000,000.00								
			23010105	Purchase of 7 Hilus Van	10,000,000.00								
			23010105	Purchase of two 18 Seater Bus	5,000,000.00								
			23010112	Purchase of Office Furniture and Fitting	5,000,000.00								
70111	12050000000000	53212217		Honourable Commissioner Team Monitor/Evaluation of 23 LGAs		02101	150,000,000	50,000,000.00	50,000,000.00	50,000,000.00	15,000,000.00	0.00	0.00
			23050103	Purchase of Motor Vehicles	50,000,000.00								
			23050101	Improve Accountabilitiy, Transparency and Service Delivery	0.00								
70111	12050000000000	53212217		(ELG) Excellence in Local Government Governance Initiative		02101	620,000,000	540,000,000.00	40,000,000.00	40,000,000.00	125,000,000.00	0.00	0.00
			23050101	Participation in Conferences of Local Government Nations Wide	8,000,000.00								
			23030106	Renovation/Fencing of Government Craft Centres	532,000,000.00								
			23010124	Procurement of Tools and Equipments for Craft Development Centres	0.00								
70111	12050000000000	53212217		Purchase of Consumable Teaching Materials (GCDC) eg. Metals, Plates, Fuel Gases (Diesel) Welding Materials, Engine Oil, Electrode		02101	120,000,000	40,000,000.00	40,000,000.00	40,000,000.00	25,000,000.00	0.00	0.00
			23010124	Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Computer Units, Etc	0.00								
			23050101	Training/Workshop for LGA Chairmen, Coucilors & Admin. Instructors	0.00								
			23050101	Training and retraining of Officers of the Ministry	0.00								
			23050101	Awareness Campaign on AIDs in the 23 Local Government Areas	7,000,000.00								
			23010113	Provision of ICT Infrastructures (Computer Clinic)	30,000,000.00								
			23010133	Purchase of Computers and Laptops	2,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total					1,000,000,000.00		1,340,000,000	1,000,000,000.00	170,000,000.00	170,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010132	Purchase Of Trasmitters/Installation	335,000,000.00
23010105	Purchase Of Motor Vehicles	15,000,000.00
23010112	Purchase Of Office Furniture and Fittings	5,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23050101	Research and Development	30,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	532,000,000.00
23010113	Purchase of Computers	32,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
Grand Total		1,000,000,000.00



Rivers State Government
053900100100-Ministry of Sports

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							6,000,000,000	1,000,000,000	1,000,000,000	2,500,000,000			
Policy : 25							Programme: 02						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70810	25020000010100	53212217		Construction of Rivers Football College of Excellence - Abara Etche		02101	720,000,000	240,000,000.00	240,000,000.00	240,000,000.00	2,500,000,000.00	0.00	0.00
			23020102	Provision of Residential Buildings	45,000,000								
			23020107	Provision of Public Schools	30,000,000								
			23020111	Provision of Libraries	30,000,000								
			23020114	Provision of Roads	20,000,000								
			23020119	Provision of Sporting Facilities	50,000,000								
			23020122	Construction of Boundary Pillars	20,000,000								
			23020125	Construction of Power Generator House	45,000,000.00								
70810	25020000020200	53212217		Completion of Adokiye Amiesimaka Sports Complex		02101	720,000,000	240,000,000.00	240,000,000.00	240,000,000.00	0.00	0.00	0.00
			23020102	Provision of Residential Buildings	45,000,000								
			23020107	Provision of Public Schools	30,000,000								
			23020111	Provision of Libraries	30,000,000								
			23020114	Provision of Roads	20,000,000								
			23020119	Provision of Sporting Facilities	50,000,000								
			23020122	Construction of Boundary Pillars	20,000,000								
			23020125	Construction of Power Generator House	45,000,000.00								
70810	25020000030300	53212217		Development of Youths Sports Programmes		02101	720,000,000	240,000,000.00	240,000,000.00	240,000,000.00	0.00	0.00	0.00
			23020101	Provision of office Building	45,000,000								
			23020110	Provision of Fire Fighting Station	45,000,000								
			23020112	Provision of Sporting Facilities	50,000,000								
			23020114	Provision of Roads	20,000,000								
			23020119	Provision of Recreation Facilities	60,000,000								
			23020123	Provision of Flood Light	20,000,000.00								
70810	25020000040401	53212217		Maintenance of Sports Stadia		02101	420,000,000	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00
			23020112	Provision of Sporting Facilities	140,000,000.00								
70810	25020000050501	53212217		Renovation of Civic Centre		02101	420,000,000	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00
			23030111	Rehabilitation/ Repairs of Sporting Facilities	140,000,000.00								
70810	25020000060601	53212217		Completion of Real Madrid Football Academy		02101	3,000,000,000	3,000,000,000	0.00	0.00	0.00	0.00	0.00
			23020119	Provision of Sporting Facilities	3,000,000,000								
70810	25020000070701	53212217		Reconstruction of R/S Sports Institute Isaka		02101	1,500,000,000	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020119	Provision of Sporting Facilities	1,500,000,000								
70810	25020000080801	53212217		Rivers State Sports Festival and other competitions		02101	300,000,000	300,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020119	Provision of Sporting Facilities	300,000,000								

70810	25020000090901	53212217		Rivers State Principals Cup and School Sports		02101	200,000,000	200,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020119	Provision of Sporting Facilities	200,000,000								
Grand Total					6,000,000,000		8,000,000,000	6,000,000,000	1,000,000,000.00	1,000,000,000.00	2,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Provision of Residential Buildings	90,000,000.00
23020107	Provision of Public Schools	60,000,000.00
23020111	Provision of Libraries	60,000,000.00
23020114	Provision of Roads	60,000,000.00
23020119	Provision of Sporting Facilities	5,290,000,000.00
23020122	Construction of Boundary Pillars	40,000,000.00
23020125	Construction of Power Generator House	90,000,000.00
23020101	Provision of office Building	45,000,000.00
23020110	Provision of Fire Fighting Station	45,000,000.00
23020119	Provision of Recreation Facilities	60,000,000.00
23020123	Provision of Flood Light	20,000,000.00
23030111	Rehabilitation/ Repairs of Sporting Facilities	140,000,000.00
Grand Total		6,000,000,000.00



Rivers State Government
053905100100-Rivers State Sports Council

2019 Budget

Details of Main Capital

Summary							2,019.00	2,020.00	2,021.00	2,018.00				
Sector: Social 05							Cost Plan Allocation		25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00		
Policy : 25 Programme: 02														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70810	25020000010100	53200000		Development of Rivers State Sports Council		02101	16,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	10,000,000.00	0.00	0.00	
			23010105	Purchase of Toyota Conquest vehicle 1.5 LAT	0.00									
			23010115	Purchase of photocopy machine Sharp AR605	700,000.00									
			23010112	Purchase of furniture and fittings	2,500,000.00									
			23010113	Purchase of Computer	1,500,000.00									
			23010114	Purchase of HP Laserjet printer M605N	800,000.00									
70810	25020000020200	53200000		Sports competition		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	
			23050414	Subscription to National Bodies for 35 Sporting Association	4,000,000.00									
			2302112	Sporting activities for 35 Sporting Association	8,000,000.00									
			23050413	Welfare packages for participants	2,000,000.00									
			23050429	Camping Materials Supplies	6,000,000.00									
Grand Total					25,500,000.00		76,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	30,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	0.00
23010115	Purchase of photocopy machines	700,000.00
23010112	Purchase of Office Furniture and Fittings	2,500,000.00
23010113	Purchase of Computer	1,500,000.00
23010114	Purchase of Computer Printer	800,000.00
23050414	Subscription to National Bodies for 35 Sporting Association	4,000,000.00
2302112	Construction / Provision of Sporting Facilities	8,000,000.00
23050413	Welfare packages	2,000,000.00
23050429	Field & Camping Materials Supplies	6,000,000.00
Grand Total		25,500,000.00



Rivers State Government
053900300100-Rivers State Sports Institute, Isaka

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							8,500,000	8,500,000	8,500,000	10,000,000			
Policy : 25 Programme: 02							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70810	25020000010100	53200000		Procurement of Equipment and Furniture		02101	7,500,000	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
			23010105	Purchase of 40 HP Engine and Boat	0.00								
			23010112	Purchase of Office Furniture & Fittings	1,500,000.00								
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	500,000.00								
70810	25020000020200	53200000		Sports Competition		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	0.00
			23010126	Purchase of Sporting/Gaming Equipment	1,500,000.00								
			23050101	Research and Development	500,000.00								
70810	25020000030301	53200000		Renovation of Office		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	2,000,000.00								
70810	25020000040401	53200000		Renovation and Upgrading of Sports Facilities at Isaka		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	0.00	0.00
			23030111	Rehabilitation/Repairs - Sporting Facilities	2,000,000.00								
Grand Total					8,500,000.00		25,500,000	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of 40 HP Engine and Boat	0.00
23010112	Purchase of Office Furniture & Fittings	1,500,000.00
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	500,000.00
23010126	Purchase of Sporting/Gaming Equipment	1,500,000.00
23050101	Research and Development	500,000.00
23030121	Rehabilitation/Repairs of Office Building	2,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	2,000,000.00
Grand Total		8,500,000.00



Rivers State Government
053906000100-Rivers State Stadia Authority

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							42,500,000.00	42,500,000.00	42,500,000.00	50,000,000.00			
Policy : 25							Programme: 02						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation ₦ 2018	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70810	25020000010101	53212217		De-silting drainage/Deflooding of Liberation Stadium		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	20,000,000.00								
70810	25020000020201	53212217		Completion and Renovation of Civic Centre Complex		02101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00
			23020101	Construction/Renovation of Office Building	12,000,000.00								
70810	25020000030301	53212217		Clearance of Drains at the Civic Centre Complex		02101	31,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	15,000,000.00	0.00	0.00
			23040104	Industrial Pollution Protection	10,500,000.00								
Grand Total					42,500,000.00		127,500,000.00	42,500,000.00	42,500,000.00	42,500,000.00	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/Provision of Office Building	12,000,000.00
23040104	Industrial Pollution Protection & Control	10,500,000.00
Grand Total		42,500,000.00



Rivers State Government
053500100100-Ministry of Environment

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							1,000,000,000	425,500,000	425,500,000	500,000,000			
Policy : 10							Programme: 09						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70560	10090000010101	53200000		To monitor and obtain information on flooding in the 23 LGA's		02101	36,200,000.00	15,400,000.00	10,400,000.00	10,400,000.00	15,400,000.00	0.00	0.00
			23040102	Erosion and Flood Control	15,400,000.00								
70560	10090000020201	53200000		Training of Fresh Environmental Officers (100)		02101	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
			23050101	Research and Development	800,000.00								
70330	10090000030301	53200000		Training on Technical Report writing/Impact Assessment (Cultural)		02101	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
			23050101	Research and Development	9,000,000.00								
70330	10090000040401	53200000		World Environment Day Celebration (WED)		02101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration	12,000,000.00								
70330	10090000050500	53200000		Environmental Impact Assessment (EIA) costfor the ministry 's project		02101	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	400,000.00								
			23010109	Purchase of Seaboats	400,000.00								
70330	10090000060600	53200000		Conferences, Seminars and Workshops		02101	2,400,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00
			22021003	Publicity & Advertisement	200,000.00								
			23050103	Monitoring and Evaluation	200,000.00								
			23050101	Research and Development	400,000.00								
70330	10090000070701	53200000		Drainage Clearing (Oversight- Functions)		02101	2,700,000.00	900,000.00	900,000.00	900,000.00	900,000.00	0.00	0.00
			23040102	Erosion and Flood Control	900,000.00								
70330	10090000080800	53200000		Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management		02101	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
			23030115	Rehabilitation/Repairs - Water - Way	100,000.00								
			23010129	Purchase of Equipments	100,000.00								
70330	10090000090901	53200000		Environmental Reference materials (Electronics and journal internet connection computers etc		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	5,000,000.00								
70560	10090000101001	53200000		Environmental sanitation oversight functions		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,000,000.00								
70560	1009000111100	53200000		Equiping of the Ministry of Enviroment		02101	174,000,000.00	58,000,000.00	58,000,000.00	58,000,000.00	60,000,000.00	0.00	0.00

			23010132	Purchase of Security Equipment	7,000,000.00								
			23010105	Purchase of Motor Vehicles	10,000,000.00								
			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								
70560	10090000121201	53200000		Environmental Organizing Club in Schools (Tertiary & Secondary)		02101	4,000,000.00	1,400,000.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00
			23040101	Tree Planting	1,400,000.00								
70560	10090000131301	53200000		Expert review/studies on EIA/EAR,/EER reports		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70560	10090000141401	53200000		Flood & Erosion management Control In the state.		02101	3,900,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00
			23040102	Erosion and Flood Control	1,300,000.00								
70560	10090000151501	53200000		Grass/tree cutting (12 zones in the State capital)		02101	390,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	155,000,000.00	0.00	0.00
			23040101	Tree Planting	130,000,000.00								
70560	10090000161600	53200000		Greening Tree Plant/Mother Earth Project		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	55,000,000.00	0.00	0.00
			23040101	Tree Planting	40,000,000.00								
70560	10090000171701	53200000		Hygiene Education and Promotion Programme in 23 LGAs		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	55,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	40,000,000.00								
70560	10090000181801	53200000		Monthly Environmental Sanitation		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
			23050103	Monitoring and Evaluation	15,000,000.00								
70560	10090000191901	53200000		National council on Environment (NCE)		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
			23050104	Anniversaries/Celebrations	5,000,000.00								
70560	10090000202001	53200000		National Environmental Sanitation Day Celebration		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	1,000,000.00								
70560	10090000212101	53200000		Official Oversea Travel for Hon. Commissioner and Key Staff		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70560	10090000222201	53200000		Allowance For Members of State Technical Committee on Environmental Sanitation		02101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	18,400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	12,000,000.00								
70560	10090000232301	53200000		Allowance for Sanitation Monitoring Committee		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	14,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
70560	10090000242401	53200000		Bin Liners for Waste collection		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	26,000,000.00	0.00	0.00
			23010122	Purchase of Health Material (Waterproof)	20,000,000.00								
70560	10090000252501	53200000		Clearing of Water ways wreckages in our water		02101	2,400,000.00	800,000.00	800,000.00	800,000.00	900,000.00	0.00	0.00
			23040102	Erosion and Flood Control	800,000.00								
70560	10090000262601	53200000		Printing of abatement notice		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	7,000,000.00								

70560	10090000272700	53200000		Printing of Environmental Policy Guidelines		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	500,000.00								
			23020118	Provision of Infrastructure	1,000,000.00								
70560	10090000282801	53200000		Production of State Interim Guidelines/ Standards on pollution control & Environmental management.		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	2,000,000.00								
70560	10090000292901	53200000		Purchase of Books /manuals on Environmental Health/Sanitation.		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70560	10090000303001	53200000		Reference Books/Standards on Documents on Pollution Matters		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70560	10090000313101	53200000		Revenue Enhancement and Computerisation		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	1,000,000.00								
70560	10090000323200	53200000		Bookshelves (Library)		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipment	5,000,000.00								
			23010129	Purchase of Equipment	1,000,000.00								
70560	10090000333301	53200000		Staff training on conflict Resolution and crises (overseas)		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23050101	Research and Development	7,000,000.00								
70560	10090000343401	53200000		State of environment report (for 23 LGA's)		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	1,000,000.00								
70560	10090000353501	53200000		Statutory provision rivgreen marshalls		02101	300,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
			23040101	Tree Planting	100,000.00								
70560	10090000363601	53200000		Plastic Recycling Plant from Federal Ministry of Environment		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	6,000,000.00								
70560	10090000373701	53200000		Pollution monitoring stations		02101	10,200,000.00	10,000,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
			23040104	Industrial Pollution Prevention and Control	10,000,000.00								
70560	10090000383801	53200000		Preservation of wet land		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,000,000.00								
70560	10090000383801	53200000		Integrated turn-key laboratory		02101	302,000,000.00	300,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	300,000,000.00								
70560	10090000383801	53200000		Atmospheric Inventory		02101	57,000,000.00	55,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	55,000,000.00								
70560	10090000383801	53200000		Desiltation of canals		02101	102,500,000.00	100,500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	100,500,000.00								
70560	10090000383801	53200000		Air pollution prevention and control		02101	52,000,000.00	50,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	50,000,000.00								
70560	10090000383801	53200000		Recycling (Scrap to Wealth and Waste to manure)		02101	61,000,000.00	59,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	59,000,000.00								
Grand Total					1,000,000,000.00		1,851,000,000.00	1,000,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040102	Erosion and Flood Control	18,400,000.00
23050101	Research and Development	27,200,000.00
23050104	Anniversary/Celebration	18,000,000.00
23010105	Purchase of Motor vehicles	10,400,000.00
23010110	Purchase of Seaboats	15,400,000.00
22021003	Publicity & Advertisement	200,000.00
23050103	Monitoring and Evaluation	78,200,000.00
23030115	Rehabilitation/Repairs - Water - Ways	100,000.00
23010129	Purchase of Industrial Equipments	7,100,000.00
23010125	Purchase of Library Books and Equipments	14,000,000.00
23010132	Purchase of Security Equipment	7,000,000.00
23010108	Purchase of Buses	13,000,000.00
23010115	Purchase of Photocopying Machines	7,000,000.00
23010112	Purchase of Office Furniture and Fittings	6,000,000.00
23040101	Tree Planting	171,500,000.00
23010122	Purchase of Health / Medical Equipment	20,000,000.00
23050102	Computer Software Acquisition	9,000,000.00
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	500,000.00
23020118	Construction / Provision of Infrastructure	1,000,000.00
23040104	Industrial Pollution Prevention & Control	10,000,000.00
23040105	Water Pollution, Prevention and Control	565,500,000.00
Grand Total		1,000,000,000.00



Rivers State Government
053505300100-Rivers State Waste Management Agency
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							5,000,000,000	10,000,000,000	10,000,000,000	15,000,000,000			
Policy : 10 Programme: 09							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation N 2018	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70560	10090000010100	53200000		Development of new dumpsites and road		02101	16,400,000,000	2,800,000,000.00	6,800,000,000.00	6,800,000,000.00	3,000,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of land	1,300,000,000.00								
			23020114	Construction/Provision of road	100,000,000.00								
			23020101	Construction/Provision of office building	300,000,000.00								
			23020118	Construction/Provision of infrastructure	500,000,000.00								
			23020103	Construction/Provision of Electricity	100,000,000.00								
			23010107	Purchase of Trucks	500,000,000.00								
70560	10090000020201	53200000		Monthly Environmental Sanitation Exercise		02101	1,150,000,000	1,050,000,000.00	50,000,000.00	50,000,000.00	7,000,000,000.00	0.00	0.00
			23050103	Monitoring/Evaluation	1,050,000,000.00								
70560	10090000030300	53200000		Procurement of equipment/Asset & Maintenance		02101	7,450,000,000	1,150,000,000.00	3,150,000,000.00	3,150,000,000.00	5,000,000,000.00	0.00	0.00
			23010105	Purchase of motor vehicles	110,000,000								
			23010112	Purchase of office furniture and fitting	40,000,000								
			23010129	Purchase of Industrial Equipment	1,000,000,000								
Grand Total					5,000,000,000		25,000,000,000	5,000,000,000.00	10,000,000,000.00	10,000,000,000.00	15,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Purchase/Acquisition of land	1,300,000,000.00
23020114	Construction/Provision of road	100,000,000.00
23020101	Construction/Provision of office building	300,000,000.00
23020118	Construction/Provision of infrastructure	500,000,000.00
23020103	Construction/Provision of Electricity	100,000,000.00
23010107	Purchase of Trucks	500,000,000.00
23050103	Monitoring/Evaluation	1,050,000,000.00
23010105	Purchase of motor vehicles	110,000,000.00
23010112	Purchase of office furniture and fitting	40,000,000.00
23010129	Purchase of Industrial Equipment	1,000,000,000.00
Grand Total		5,000,000,000.00



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

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							85,000,000	85,000,000	85,000,000	100,000,000			
Policy : 10 Programme: 09							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70560	10090000010100	53212201		Beautification of Round Abouts		02101	165,000,000	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	40,000,000.00								
			23040101	Tree Planting	5,000,000.00								
			23040102	Erosion and Flood Control	10,000,000.00								
70560	10090000020200	53212217		Beautification of Places		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	45,000,000.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	30,000,000.00								
			23040102	Erosion and Flood Control	0.00								
Grand Total					85,000,000.00		255,000,000	85,000,000.00	85,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/ Provision of Electricity	70,000,000.00
23040101	Tree Planting	5,000,000.00
23040102	Erosion and Flood Control	10,000,000.00
Grand Total		85,000,000.00



Rivers State Government
057300100100-Ministry of Social Welfare & Rehabilitation
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							2,000,000,000	1,000,000,000	1,000,000,000	1,500,000,000			
Policy : 24							Programme: 20						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
71040	17130000010101	53200000		Children Day Celebration		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	10,000,000.00								
71040	17130000020200	53200000		Clearing of Site for the New Govt Approved School, Borikiri		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23020107	Construction/ Provision of Public Shools	8,000,000.00								
			23050103	Monitoring and Evaluation	7,000,000.00								
71040	17130000030300	53200000		Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dinning Halls at Approved School Borikiri		02101	540,000,000	380,000,000.00	80,000,000.00	80,000,000.00	115,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	372,000,000.00								
			23050103	Monitoring and Evaluation	8,000,000.00								
71040	17130000040401	53200000		Renovation of Iriebe Rehabilitation Centre		02101	750,000,000	450,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	450,000,000								
71040	17130000050501	53200000		International Day of the Older persons		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	10,000,000								
71040	17130000060601	53200000		International Day of Families		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	10,000,000								
71040	17130000070701	53200000		Construction of Safe Home for Abused Children		02101	900,000,000	300,000,000.00	300,000,000.00	300,000,000.00	500,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	300,000,000								
71040	17130000080801	53200000		Educational and Health Support for Orphans and Vulnerable Children (OVC)		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23020119	Provision of infrastructure	10,000,000								
71040	17130000090900	53200000		Equipping of the Ministry of Social Welfare & Rehabilitation		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	2,000,000								
			23010113	PurChase of Computers	1,000,000								
			23010114	Purchase of Computers Printers	1,000,000								
			23010115	Purchase of Photocopying Machine	1,000,000								
71040	17130000101001	53200000		Feeding of Government Approved School, Borikiri		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	5,000,000								
71040	17130000111101	53200000		National Day of Disable		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	15,000,000								
71040	17130000121201	53200000		Periodic Raid on Destitutes and their Repatration		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	30,000,000								
71040	17130000131301	53200000		Production and Distribution of Child Right Act to Public Private Schools		02101	15,000,000	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								
71040	17130000141401	53200000		Renovation of Existing Structures at the Port Harcourt Remand Home		02101	438,000,000	146,000,000.00	146,000,000.00	146,000,000.00	244,000,000.00	0.00	0.00

			23030106	Rehabilitation/ Repair of Public Schools	146,000,000								
71040	17130000151501	53200000		Feeding of Special School for the Handicap		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	18,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000								
71040	17130000161601	53200000		Feeding of Government Rehabilitation Centre, Iriebe		02101	42,600,000	14,200,000.00	14,200,000.00	14,200,000.00	17,200,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	14,200,000								
71040	17130000171701	53200000		Feeding of Port Harcourt Children Home, Borikiri		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000								
71040	17130000181801	53200000		Feeding of Port Harcourt Remand Home		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000								
71040	17130000191901	53200000		Construction of Gates/Security Posts at the Approved School Borikiri		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000								
71040	17130000202000	53200000		Fencing of the School 8.5 hactres Govt Approved New School, Borikiri		02101	88,000,000	48,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			13020122	Construction of Boundary Pillars/Right of Way	40,000,000								
			23050103	Monitoring and Evaluation	8,000,000								
71040	17130000212100	53200000		Medical Social Works Support (Indigent Patient)		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000								
			23050103	Monitoring and Evaluation	2,000,000								
71040	17130000212101	53200000		Activities of Children Parliament		02101	1,200,000	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000								
71040	17130000222200	53200000		Bounty Award for Triplets and above		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000								
			23050103	Monitoring and Evaluation	1,000,000								
71040	17130000232301	53200000		Campaign on Child Abuse, Trafficking and Child Right		02101	1,200,000	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000								
71040	17130000242400	53200000		Seminars/ Workshops/ Conferences (Local/International)		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000								
			23050103	Monitoring and Evaluation	7,000,000								
71040	17130000252500	53200000		Landscapping/Sandfilling of Iriebe Rehabilitation Home		02101	202,000,000	182,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	180,000,000								
			23050103	Monitoring and Evaluation	2,000,000								
71040	17130000262600	53200000		Renovation and Furnishing of all Social Welfare Rehabilitation offices in 17 LGAs		02101	470,000,000	290,000,000.00	90,000,000.00	90,000,000.00	105,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Office Buildings	282,000,000								
			23050103	Monitoring and Evaluation	8,000,000								
71040	17130000272701	53200000		Day of the African Child		02101	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	3,000,000								
Grand Total					2,000,000,000		4,000,000,000	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030103	Aniversaries Celebration	33,000,000.00
23020107	Construction/ Provision of Public Shools	8,000,000.00
23050103	Monitoring and Evaluation	58,800,000.00
23030106	Rehabilitation/ Repair of Public Schools	596,000,000.00
23020119	Provision of infrastructure	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computers Printers	1,000,000.00
23010115	Purchase of Photocopying Machine	1,000,000.00
23010120	Purchase of Canteen/Kitchen equipment	69,200,000.00
23050101	Research and Development	46,000,000.00
13020122	Construction of Boundary Pillars/Right of Way	40,000,000.00
23020102	Construction of Residential Buildings (Hostels)	852,000,000.00
23030106	Rehabilitation/ Repair of Office Buildings	282,000,000.00
Grand Total		2,000,000,000.00



Rivers State Government
051400100100-Ministry of Women Affairs
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018							
Sector: Social 05							Cost Plan Allocation							12,025,000,000	5,000,000,000	5,000,000,000	7,000,000,000
Policy : 06							Programme: 05										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST										
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦				
70970	060500000101000	53212217		Women Development Centre		02101	10,600,000,000	5,400,000,000.00	2,600,000,000.00	2,600,000,000.00	3,422,100,000.00	0.00	0.00				
			23020101	Construction/Provision of Office Building	4,600,000,000												
			23010124	Purchase of Teaching/Learning Aids	158,000,000												
			23010113	Purchase of Computer	200,000,000												
			23010112	Purchase of Furniture/Fittings	350,000,000												
			23010114	Purchase of Printers	50,000,000												
			23050101	Research and Development	42,000,000.00												
70970	060500000202000	53212217		Women Empowerment		02101	4,099,000,000	2,633,000,000.00	733,000,000.00	733,000,000.00	1,000,000,000.00	0.00	0.00				
			23010129	Purchase of Equipment (Empowerment)	1,883,000,000												
			23050101	Research and Development	750,000,000.00												
70970	060500000303001	53212217		Establishment of Small & Medium Scale Enterprises(SMEs)		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	300,000,000.00	0.00	0.00				
			23020101	Construction of Cottage Industries-Cassava Processing, Palm Oil, Fruit (in 3 Senatorial Districts)	60,000,000.00												
70970	060500000404000	53212217		Support for Working Mothers(Rivers State Government Creche)		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00				
			23030118	Rehabilitation of Rivers State Government Work Place Creche at Secretariate Complex	10,000,000												
			23010130	Purchase of Recreational Facilities	10,000,000												
70970	060500000505000	53212217		Community Sensitization/Awareness Creation/Capacity Building on Gender issues		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	300,000,000.00	0.00	0.00				
			23020127	Construction of Electronic Bill Board (Awareness Creation)	20,000,000												
			23050101	Research and Development	100,000,000												
			23010108	Purchase of Vehicle	80,000,000												
70970	060500000606001	53212217		Support for Early Child Education		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00				
			23010124	Purchase of Teaching/Learning Aids	100,000,000												
70970	060500000707000	53212217		Safe Haven for Women in Difficult Circumstances		02101	2,600,000,000	2,200,000,000.00	200,000,000.00	200,000,000.00	60,000,000.00	0.00	0.00				
			23010101	Purchase of Land	2,080,000,000												
			23020104	Construction of Centre	120,000,000												
70970	060500000808001	53212217		Renovation of Ministry's Office Complex		02101	605,000,000	405,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0.00	0.00				
			23030121	Rehabilitation of Office Complex	405,000,000												
70970	060500000909000	53212217		Renovation of FSP Schools(Mile 3 & Eastern By-Pass		02101	210,000,000	70,000,000.00	70,000,000.00	70,000,000.00	150,000,000.00	0.00	0.00				
			23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Market	40,000,000												
			23020111	Construction of Children Library	10,000,000												
			23020119	Provision of Recreational Facilities	20,000,000												
70970	06050000101000	53212217		Taaba Women Development Centre for Rivers South East(SEEFOR Project)		02101	105,000,000	65,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00				
			23030121	Refurbishment of Existing Building	45,000,000												
			23010119	Purchase of Power Generator Set	5,000,000												
			23010112	Purchase of Furniture/Fittings	10,000,000												

			23010129	Purchase of Equipment/Empowerment kits	5,000,000								
70970	06050000111100	53212217		Baseline Survey on Gender Issues/ Capacity Building and Project Monitoring Across NDAs		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000								
			23050103	Monitoring and Evaluation	1,000,000								
70970	06050000131300	53212217		ICT center for wopen development		02101	13,500,000	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00
			23030127	Rehabilitation of ICT Infrastructure	2,500,000								
			23010113	Purchase of 10 Nos of Computers	1,000,000								
			23010114	Purchase 2 Nos Printers	500,000								
			23050102	Computer Software Acquisition	500,000								
70970	06050000141401	53212217		Vocational/Technical Skills Acquisition for Women & Girls		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010129	Purchase of Equipment (Empowerment)	10,000,000								
70970	06050000151501	53212217		Establishment of Female Hostel Aluu		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Building	15,000,000								
70970	06050000161601	53212217		Observances of United Nations day		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	470,000,000.00	0.00	0.00
				Anniversary/Celebration: Internal Women's Day-March, 8; Inter Day of the Family-May 15;Widows Day-June 23;Inter Day of the Girl-Child-Oct 23; Inter Day of Peace-Sept23; Inter Day for the Elimination of Violence Against Women, 16 Day of Activish-Nov-25	200,000,000								
70970	06050000171700	53212217		HIV/AIDS and Women/Empowerment		02101	16,200,000	5,400,000.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00	0.00
			23010113	Purchase of Computer	1,000,000								
			23010114	Purchase of Printers	500,000								
			23010122	Purchase of Medical Equipment(HIV/AIDS Kit/ Sick Bay)	2,500,000								
			23050101	Research and Development	1,400,000								
70970	06050000181801	53212217		Literacy for adult wopen(law)		02101	300,000,000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Aids	100,000,000								
70970	06050000191901	53212217		Women Reproductive Health Scheme		02101	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000								
70970	06050000202001	53212217		Implementation of UN Security Council Resolution 1325 on Peace		02101	125,000,000	25,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research and Development	25,000,000								
70970	06050000212101	53212217		Anti-Human Trafficking Programme		02101	210,000,000	70,000,000.00	70,000,000.00	70,000,000.00	100,000,000.00	0.00	0.00
			23050101	Research and Development	70,000,000								
70970	06050000222201	53212217		Nigeria Girl mentorship Programmes		02101	12,000,000	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000								
70970	06050000232301	53212217		Updating the Ministry's Reference Library		02101	3,300,000	1,100,000.00	1,100,000.00	1,100,000.00	2,000,000.00	0.00	0.00
			23010125	Purchase of Library Books/Equipement	1,100,000								
70970	06050000242400	53212217		Rivlux Paints Factory		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23020127	Construction of Bill Board	10,000,000								
			23030121	Rehabilitation of Office (Paint Factor)	5,000,000								
			23010129	Purchase of Equipment (Paint Mixer)	15,000,000								
70970	06050000252501	53212217		Convention on the Elimination of Discrimination Against Women (CEDAW, National Council on Women Affairs, International Women Conference		02101	1,200,000,000	400,000,000.00	400,000,000.00	400,000,000.00	575,000,000.00	0.00	0.00
			23010108	Mobilization of Women Within and Outside the State	400,000,000								
70970	06050000262601	53212217		Support for Female University Students(Accommodation Suppor)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020102	Construction of Female Hostel	0.00								
Grand Total					12,025,000,000		22,025,000,000	12,025,000,000.00	5,000,000,000.00	5,000,000,000.00	7,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	construction/Provision of Office Building	4,600,000,000
23010124	Purchase of Teaching/Learning Aids	358,000,000
23010113	Purchase of Computer	201,000,000
23010112	Purchase of Furniture/Fittings	360,000,000
23010114	Purchase of Printers	51,000,000
23050101	Research and Development	998,400,000
23010129	Purchase of Equipment (Empowerment)	1,893,000,000
23020101	Construction of Cottage Industries-Cassava Processing,Palm Oil, Fruit (in 3 Senatorial Districts)	60,000,000
23030118	Rehabilitation of Rivers State Government Work Place Creche at Secretariate Complex	10,000,000
23010130	Purchase of Recreational Facilities	10,000,000
23020127	Construction of Electronic Bill Board (Awareness Creation)	20,000,000
23010108	Purchase of Vehicle	80,000,000
23010101	Purchase of Land	2,080,000,000
23020104	Construction of Centre	120,000,000
23030121	Rehabilitation of Office Complex	405,000,000
23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Market	40,000,000
23020111	Construction of Children Library	10,000,000
23020119	Provision of Recreational Facilities	20,000,000
23030121	Refurbishment of Existing Building	45,000,000
23010119	Purchase of Power Generator Set	5,000,000
23010129	Purchase of Equipment/Empowerment kits	5,000,000
23050103	Monitoring and Evaluation	2,000,000
23030127	Rehabilitation of ICT Infrastructure	2,500,000
23050102	Computer Software Acquisition	500,000
23020102	Construction/Provision of Residential Building	15,000,000
23050104	Annivesary and celebrattion	200,000,000
23010122	Purchase of Medical Equipement	2,500,000
23010125	Purchase of Library Books/Equipement	1,100,000
23020127	Construction of Bill Board	10,000,000
23030121	Rehabilitation of Office (Paint Factor)	5,000,000
23010129	Purchase of Equipment (Paint Mixer)	15,000,000
23010108	Mobilization of Women Within and Outside the State	400,000,000
Grand Total		12,025,000,000



Rivers State Government
051300100100-Ministry of Youth Development
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Social 05							10,975,000,000	1,700,000,000	1,000,000,000	2,000,000,000			
Policy : 26							Programme: 08						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	26080000010100	53211401		Anti-Vice Campaign		02101	27,000,000.00	15,000,000.00	8,000,000.00	4,000,000.00	8,000,000.00	0.00	0.00
			23050101	Research & Development	10,000,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
70111	26080000020201	53211401		International Youth Day Celebration		02101	165,000,000.00	100,000,000.00	40,000,000.00	25,000,000.00	50,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	100,000,000.00								
70111	26080000030300	53211401		Youth Development & Business Incubation Centre		02101	5,075,250,000.00	4,200,000,000.00	593,500,000.00	281,750,000.00	563,500,000.00	0.00	0.00
			23020111	Construction/Provision of Library	200,000,000.00								
			23020114	Construction/Provision of Roads	1,000,000,000.00								
			23010132	Construction of Hostels & Staff Quarters	2,000,000,000.00								
			23020122	Perimeter Fencing	60,000,000.00								
			23020104	Construction of Classroom, Business Lab etc	100,000,000.00								
			23020107	Construction of Training facilities	300,000,000.00								
			23010108	Purchase of 2 No Coaster Bus	120,000,000.00								
			23010105	Purchase of 2 No Hilux Trucks	120,000,000.00								
			23010121	Equipping Hostels & Quarters	200,000,000.00								
			23010132	Provision of Security	100,000,000.00								
70111	26080000040400	53211401		Citizenship & Leadership Training Programme		02101	82,500,000.00	60,000,000.00	15,000,000.00	7,500,000.00	15,000,000.00	0.00	0.00
			23010124	Purchase of Teaching & Learning Aids	10,000,000.00								
			23010129	Purchase of Game/Sport Equipment	20,000,000.00								
			23010129	Purchase of Industrial Equipment (Camp Materials)	20,000,000.00								
			23050101	Research & Development	5,000,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
70111	26080000050500	53211401		Youth Development Index (Community Mapping)		02101	176,025,000.00	100,000,000.00	47,350,000.00	28,675,000.00	57,350,000.00	0.00	0.00
			23010113	Purchase of Computers & I-Pads for Community Mapping	70,000,000.00								

			23050101	Research & Development	10,000,000.00								
			23050103	Monitoring & Evaluation	10,000,000.00								
			23050104	Anniversaries / Celebrations	10,000,000.00								
70111	26080000060600	53211401		Computer Training for Rivers Youth		02101	65,000,000.00	28,000,000.00	23,000,000.00	14,000,000.00	28,000,000.00	0.00	0.00
			23050101	Research & Development	0.00								
			23010113	Purchase of Compters	0.00								
			23010119	Purchase of 1.5kVA Generators	28,000,000.00								
			23010112	Purchase of photocopiers & Office Accessories (Starter Pack 1)	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000070700	53211401		Refurbish - 3-Storey NYCN Office Building		02101	180,000,000.00	80,000,000.00	60,000,000.00	40,000,000.00	80,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repair Work	80,000,000.00								
			23030115	Construction of Drainage/Interlocking	0.00								
			23030102	Construction of Power Generating House	0.00								
70111	26080000080800	53211401		Sustainable Skill Acquisition Scheme		02101	25,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	10,000,000.00								
			23050104	Anniversaries / Celebrations	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000090900	53211401		Youth in Agriculture		02101	1,985,000,000.00	1,874,000,000.00	74,000,000.00	37,000,000.00	74,000,000.00	0.00	0.00
			23010126	Purchase of Industrial (Farm)Equipment	1,874,000,000.00								
			23050101	Research & Development	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000090900	53211401		Enterpreneursip Capacity Enhancement Scheme (ECSS)		02101	95,000,000.00	38,000,000.00	38,000,000.00	19,000,000.00	38,000,000.00	0.00	0.00
			23050101	Research & Development	0.00								
			23010129	Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finger lings etc)	38,000,000.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000101000	53211401		Upgrading Office Equipment & Facilities		02101	27,725,000.00	11,000,000.00	11,150,000.00	5,575,000.00	11,150,000.00	0.00	0.00
			23101113	Purchase of Computers	2,000,000.00								
			23101114	Purchase of Computer Printers	500,000.00								
			23101112	Purchase of Office Furniture & Fittings	8,000,000.00								
			23101115	Purchase of 2 No. Sharp Photocopy machines	500,000.00								
70111	26080000111100	53211401		Youth Holiday Camping Programme		02101	177,500,000.00	100,000,000.00	45,000,000.00	32,500,000.00	65,000,000.00	0.00	0.00

			23010124	Purchase of Teaching & Learning Aids	50,000,000.00								
			23010129	Purchase of Game/Sport Equipment	50,000,000.00								
			23050101	Research & Development	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000121201	53211401		Innovation Village		02101	4,257,500,000.00	3,400,000,000.00	500,000,000.00	357,500,000.00	715,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of Land	3,400,000,000.00								
70111	26080000131300	53211401		Youth Technology Forum - Building Business in Technology		02101	153,000,000.00	54,000,000.00	66,000,000.00	33,000,000.00	66,000,000.00	0.00	0.00
			23010124	Teaching & Instructional Materials	0.00								
			23010129	Purchase of Industrial Equipment	54,000,000.00								
			23050407	Resource Persons - Professional Fees	0.00								
70111	26080000141400	53211401		Sustainable Skill Acquisition Scheme		02101	213,500,000.00	155,000,000.00	39,000,000.00	19,500,000.00	39,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	155,000,000.00								
			23050104	Anniversaries / Celebrations	0.00								
			23050407	Resource Persons - Professional Fees	0.00								
70111	26080000151500	53211401		Conflict Resolution Workshop		02101	415,000,000.00	300,000,000.00	60,000,000.00	55,000,000.00	110,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	100,000,000.00								
			23050101	Research & Development	100,000,000.00								
			23050103	Monitoring & Evaluation	100,000,000.00								
70111	26080000161600	53211401		Business / Talent Support		02101	555,000,000.00	450,000,000.00	70,000,000.00	35,000,000.00	70,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	450,000,000.00								
			23050101	Research & Development	0.00								
			23050104	Anniversaries / Celebrations	0.00								
			23050103	Monitoring & Evaluation	0.00								
Grand Total					10,975,000,000.00		13,675,000,000.00	10,975,000,000.00	1,700,000,000.00	1,000,000,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research & Development	125,000,000
23050103	Monitoring & Evaluation	120,000,000
23050104	Anniversaries / Celebrations	210,000,000
23020111	Construction/Provision of Libraries	200,000,000
23020114	Construction/Provision of Roads	1,000,000,000
23010132	Purchase Of Transmitters/Installation	2,100,000,000
23020122	Construction of Boundary Pillars/Right of Ways	60,000,000
23020104	Construction/Provision of Housing	100,000,000
23020107	Construction/Provision of Public Sxhools	300,000,000
23010108	Purchase of Buses	120,000,000
23010105	Purchase ofMotor Vehicle	120,000,000
23010121	Purchase of Residential furniture	200,000,000
23010124	Purchase of Teaching /Learning Aid Equipment	60,000,000
23010129	Purchase of Industrial Equipment	797,000,000
23010113	Purchase Of Computers	72,000,000
23010119	Purchase Of Power Generating Set	28,000,000
23030121	Rehabilitation/Repairs Of Office Buildings	80,000,000
23010126	Purchase of Sporting/Gaming equipment	1,874,000,000
23010114	Purchase Of Computer Printers	500,000
23010112	Purchase of Office Furniture And Fittings	8,000,000
23010115	Purchase Of Photocopying Machines	500,000
23010101	Purchase/Acquisition of Land	3,400,000,000
Grand Total		10,975,000,000



Rivers State Government
011200300100-Rivers State House of Assembly
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							9,000,000,000	9,000,000,000	9,000,000,000	9,000,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53200000		Construction/Furnishing of Residential & Office Building		02101	19,035,000,000.00	6,345,000,000.00	6,345,000,000.00	6,345,000,000.00	9,000,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Building	4,900,000,000.00								
			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	17130000020200	53200000		Vehicles for Oversight & Committee Assignments		02101	3,039,000,000.00	1,013,000,000.00	1,013,000,000.00	1,013,000,000.00	0.00	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							0.00	0.00
70111	17130000030300	53200000		Provision of ICT Infrastructure		02101	1,695,000,000.00	565,000,000.00	565,000,000.00	565,000,000.00	0.00	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	17130000040401	53200000		Equiping of Clinic		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
			23010122	Purchase of Health/ Medical Equipment	50,000,000.00								
70111	17130000050501	53200000		Anniversaries and Celebrations of Speccial Days		02101	900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
			23050104	Anniversaries/ Celebrations(Parliamentary Games)	300,000,000.00								

70111	17130000060601	53200000		Equiping of Assembly Library		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23010125	Purchase of Library Books and Equipment	100,000,000.00								
70111	17130000070700	53200000		Provision of Improved Power Generation		02101	426,860,832.00	142,286,944.00	142,286,944.00	142,286,944.00	0.00	0.00	0.00
			23030102	Rehabilitation/ Repairs - Electricity	63,286,944.00								
			23020125	Construction of Power Generating Plants	79,000,000.00								
70111	17130000080801	53200000		Capacity Building for Members & Staff		02101	1,454,139,168.00	484,713,056.00	484,713,056.00	484,713,056.00			
			23050101	Research and Development	484,713,056.00								
Grand Total					9,000,000,000.00		27,000,000,000	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction/Provison of Residential Building	4,900,000,000.00
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
23010107	Purchase of Trucks	64,000,000.00
23010109	Purchase of Sea Boats	70,000,000.00
23050102	Computer Software Acquisition	60,000,000.00
23020127	Construction of ICT Infrastructure	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
23010122	Purchase of Health/ Medical Equipment	50,000,000.00
23050104	Anniversaries/ Celebrations	300,000,000.00
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
Grand Total		9,000,000,000.00



Rivers State Government
027200200100-Greater Port Harcourt City Authority

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							500,000,000	425,500,000	425,500,000	500,000,000			
Policy : 09							Programme: 06						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70660	09060000010100	53212200		Stormwater Canal at GPH Phase 1A - Port Harcourt		02101	180,000,000	60,000,000.00	60,000,000.00	60,000,000.00	500,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	30,000,000.00								
			23020116	Construction/Provision of Water Ways	30,000,000.00								
70660	09060000020201	53212200		Material Testing Laboratory at GPH Phase 1 - PH		02101	60,000,000	25,000,000.00	20,500,000.00	20,500,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	25,000,000.00								
70660	09060000030301	53212200		Operational camp for water and power station		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
70660	09060000040401	53212200		Perimeter chainlink fence around the water and power stations		02101	13,500,000	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	4,500,000.00								
70660	09060000050501	53212200		Internal township at GPH Phase 1 - Port Harcourt		02101	160,000,000	100,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	100,000,000.00								
70660	09060000060601	53212200		Land - Use Management System at GPH Phase 1 - PH		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	30,000,000.00								
70660	09060000070701	53212200		Layout Plan of New Industrial Area at GPH Phase 1 - PH		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	30,000,000.00								
70660	09060000080801	53212200		Environmental Management Plan at GPH Phase 1 - PH		02101	90,000,000	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	30,000,000.00								
70660	09060000090900	53212200		ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	20,000,000.00								
70660	0906000010101	53212200		SPAT Market Project at GPH Phase 1 - PH		02101	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23020124	Construction/Provision of Market Place	20,000,000.00								

70660	09060000111101	53212200		Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - PH		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70660	09060000121201	53212200		LIS/GIS/ERP at GPH Phase 1 - Port Harcourt		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70660	09060000131301	53212200		Consultancy Prof.I- Technical/Infrastructural/Non Tech at GPH Phase 1 - PH		02101	57,000,000	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	19,000,000.00								
70660	09060000141401	53212200		Land Compensation		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings	5,000,000.00								
70660	09060000151501	53212200		GPH Head Office -Complex (New City at GPH Phase 1 - PH		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	09060000161601	53212200		Electricity to the GPH new Head office and other GPH offices in phase 1A		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings	10,000,000.00								
70660	09060000171700	53212200		Housing Projects/Site Preparation at GPH Phase 1 - PH		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	09060000181800	53212200		Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH		02101	24,000,000	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	8,000,000.00								
70660	09060000191901	53212200		33KV Electrical supply Sub-Station		02101	21,000,000	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
			23020125	Construction/Provision of Power Generating Plants	7,000,000.00								
70660	09060000202001	53212200		Establishment of Site office & Civil Works at GPH Phase 1 - PH		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	09060000212101	53212200		Waste water Treatment Works (WWTW) - Phase 1A			60,000,000	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	20,000,000.00								
70660	09060000222200	53212200		Sewer Pipeline & Pump stations New City Phase 1		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	10,000,000.00								
70660	09060000232301	53212200		Bulk Storm Water Drainage infrastructure at GPH Phase 1 - PH		02101	1,500,000	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	500,000.00								
70660	09060000242401	53212200		PHC Centenary Dev Ltd at GPH Phase 1 - PH		02101	45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
			23020102	Construction/Provision of Residential Buildings	15,000,000.00								

70660	09060000252501	53212200		Community Social Responsibility/Minor Projects		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	10,000,000.00								
70660	09060000262601	53212200		Project Management/Contract Management		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
70660	09060000272701	53212200		Development control exercise/GPH LGA office at GPH Phase 1 - PH		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70660	09060000282801	53212200		Archway at GPH Phase 1 - PH		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	5,000,000.00								
70660	09060000292901	53212200		Transmission Network and Substation at Rumosi to new City Phase 1		02101	18,000,000	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
			23020125	Construction/Provision of Power Generating Plants	6,000,000.00								
70660	9060000303001	53212200		Joseph Yobo & Obia Inyingiyekobo Access Rd -Street Lighting at GPH Phase 1 - PH		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020114	Construction/Provision of Roads	5,000,000.00								
70660	09060000313101	53212200		New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase 1 - PH		02101	30,000,000	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23020114	Construction/Provision of Roads	10,000,000.00								
70660	09060000323201	53212200		Priority Roads at GPH Phase 1 - PH		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020114	Construction/Provision of Roads	5,000,000.00								
70660	09060000333301	53212200		Temporary water supply - Phase 1A		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
Grand Total					500,000,000.00		1,345,000,000	500,000,000.00	425,500,000.00	425,500,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020105	Construction/Provision of Water Facilities	60,000,000.00
23020116	Construction/Provision of Water Ways	30,000,000.00
23020118	Construction / Provision of Infrastructure	102,000,000.00
23020119	Construction /provision of Recreational Facility	225,000,000.00
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	15,000,000.00
23020114	Construction/Provision of Roads	20,000,000.00
Grand Total		500,000,000.00



Rivers State Government
011110100300 Security Vote
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							18,000,000,000	18,000,000,000	20,000,000,000	20,000,000,000			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation N 2018	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53200000		Security Vote		02101	56,000,000,000	18,000,000,000.00	18,000,000,000.00	20,000,000,000.00	20,000,000,000.00	0.00	0.00
			23050405	Security Vote(Including Operations)	18,000,000,000.00								
Grand Total					18,000,000,000		56,000,000,000	18,000,000,000.00	18,000,000,000.00	20,000,000,000.00	20,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050405	Security Vote(Including Operations)	18,000,000,000
Grand Total		18,000,000,000



Rivers State Government
0270000200100-Rivers State Sustainable Development Agency
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Economic 02							Cost Plan Allocation		700,000,000	1,700,000,000	1,700,000,000	2,000,000,000		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70111	17130000010101	53200000		Rivers State Sustainable Development Agency Capital Projects		02101	4,100,000,000	700,000,000.00	1,700,000,000.00	1,700,000,000.00	2,000,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	700,000,000.00									
Grand Total					700,000,000.00		4,100,000,000	700,000,000.00	1,700,000,000.00	1,700,000,000.00	2,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	700,000,000.00
Grand Total		700,000,000.00



Rivers State Government
011111100100 Bureau of Public Private Partnership(PPP)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							8,500,000	8,500,000	8,500,000	10,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010100	53200000		Furniture and Equipment Supplies for Bureau of Public Private Partnership (BoPPP)		02101	13,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	10,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	0.00								
			23010142	Purchase of Other Office Equipments	4,500,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	0.00								
			23010115	Purchase of Photocopying Machine	0.00								
			23010117	Purchase of Shredding Machines	0.00								
70111	17130000020200	53200000		Building of Website, Monthly Monthly Maintenance and Upgrade		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	4,000,000.00								
			23030127	Rehabilitation/ Repairs of ICT Infrastructure	0.00								
70111	17130000030301	53200000		Upkeep of the Office		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000040401	53200000		Agric Settlement/Agro Industrail Center/Project Management Cost for cof O and Stamp Duties		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000050501	53200000		Diversment of Rivers State Government Intrest in Songhai Farms-Project Development Cost		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000060600	53200000		Golf Estate (Affordable Housing Development Scheme) Management, Process licence , Permits and Waivers		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000070701	53200000		RivMetal Recycling Plant (Electricity Supply to project site)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	0.00								

70111	17130000080801	53200000		El Sewedy Electric Project		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020118	Provision of Infrastructure	0.00								
70111	17130000090901	53200000		Project Management Cost (Mile 1 Market Phase II - Parking Garage)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000100101	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)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000111101	53200000		Elekahia Market Facilities (Project Management Cost)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000121201	53200000		Public Toilets/ Commercial Parking Facilities (Project Management Cost)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000131301	53200000		Top Soil Investigation		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000141401	53200000		Procurement/ Installation of CCTV Cameras and Accessories/Intercom Connections		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Computer Software Acquisition	0.00								
70111	17130000151501	53200000		Investors Forum Programme		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000161601	53200000		Training and Capacity Building of Staff		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000171701	53200000		Public Relations/ Advertisements/ Publicity (Brochures and Booklets, Newspapers, Magazines, Radio and Television Programmes with News)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000181801	53200000		Rivers Adama Project, Etche Compensation for Land Acquisition		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000191901	53200000		Bill of Engineers Measurement and Evaluation prepared by the Ministry of Works		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000202001	53200000		Provision for Security at Ongoing Project Sites:- Golf Estate Development and Adama Project		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			23050101	Research and Development	0.00								
			23010128	Purchase of Security Equipment	0.00								
70111	17130000212101	53200000		Ahoda Industrial Estate (Project Management Cost)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000222201	53200000		RivMetal Recycling Plant (Scrap to Wealth Project, Kira -Project Development Cost)		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000232301	53200000		Peace Park Project Management Cost Fees for C of O and Statutory Fee		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
Grand Total					8,500,000.00		25,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	10,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020127	Construction of ICT Infrastructure	4,000,000
23010142	Purchase of Other Office Equipments	4,500,000
Grand Total		8,500,000



Rivers State Government
011101700100-Rivers State Microfinance Agency
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018						
Sector: Administrative 01							15,000,000	15,000,000	15,000,000	15,000,000						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦			
70160	17130000010100	53200000		Micro, Small and Meduim Scale Enterprise		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00			
			23010112	Purchase of Computers	5,000,000.00											
			23010105	Purchase of Motor Vehicles	0.00											
			23050102	Computer Software Acquisition	0.00											
			23050103	Monitoring and Evaluations (Loans)	0.00											
			23010142	Purchase of Other Office Equipments	0.00											
70160	#####	53200000		Manpower Capacity Development		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23050101	Research and Development	0.00											
			23050103	Monitoring and Evaluation	0.00											
			23050414	Subscription to Professional Bodies	5,000,000.00											
70160	#####	53200000		Empowerment via Social Programme		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23050103	Monitoring and Evaluation (Empowerment of Rivers State indigens of 23 LGA's	5,000,000.00											
Grand Total					15,000,000.00		45,000,000	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Computers	5,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23050102	Computer Software Acquisition	0.00
23050103	Monitoring and Evaluation	5,000,000.00
23010142	Purchase of Other Office Equipments	0.00
23050101	Research and Development	0.00
23050414	Subscription to Professional Bodies	5,000,000.00
Grand Total		15,000,000.00



Rivers State Government
012306000100-Rivers State Signage & Advertisement Agency
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							160,000,000	160,000,000	160,000,000	200,000,000			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70830	04110000010100	53212200		Renovation of RISAA Office		02101	480,000,000	160,000,000.00	160,000,000.00	160,000,000.00	200,000,000.00	0.00	0.00
			23050403	Office rented Space	40,000,000.00								
			23050403	Office rented Space Renovation	10,000,000.00								
			23010108	Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	50,000,000.00								
			23010112	Office Furnitures	45,000,000.00								
			23010113	Computers, ICT Telephones etc.	10,000,000.00								
			23010119	Purchase of Generator 60KVA for office use	5,000,000.00								
Grand Total					160,000,000		480,000,000	160,000,000.00	160,000,000.00	160,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050403	Office rent	50,000,000
23010108	Purchase of Buses	50,000,000
23010112	Purchase of Office Furniture and Fitting	45,000,000
23010113	Purchase of Computers	10,000,000
23010119	Purchase of Power Generating Sets	5,000,000
Grand Total		160,000,000



Rivers State Government
011101000100-Rivers State Bureau on Public Procurement
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010100	53212215		Furnishing of Offices		02101	10,240,000	10,080,000.00	80,000.00	80,000.00	5,404,175.00	0.00	0.00
			23010112	Filling Cabinets	2,500,000.00								
			23010112	Office Furniture - Book shelf (8 units)	2,500,000.00								
			23010112	Purchase of Chairs and Tables (3)	5,080,000.00								
			23010112	Refurbishing of Reception and the Kitchen	0.00								
70111	17130000020200	53212215		Equipping of Office with Modern Working Tools		02101	52,143,600	17,381,200.00	17,381,200.00	17,381,200.00	5,624,620.00	0.00	0.00
			23010118	Purchase of Scanner (2 units)	10,000,000.00								
			23010118	HP G8 Servers (2 units)	6,000,000.00								
			23010118	HP Digital Sender (2 units)									
			23010140	Purchase of 30KVA Online inverter (1 unit)									
			23010142	Television 32 Inches & Decoder system (2 units)	77,400.00								
			23010142	Sony P4 Video (1 unit)	902,400.00								
			23010142	All in One Speaker with 2 mics, Reporter Recorder & DVD player (1 unit)	289,800.00								
			23010142	Projector (Optoma 3200Lunet) and Screen (1 unit)	111,600.00								
70111	17130000030300	53212215		Information Communication Technology Infrastructure		02101	82,650,000	27,550,000.00	27,550,000.00	27,550,000.00	50,500,000.00	0.00	0.00
			23020127	Web Portal/Data Base /Document Management	6,000,000.00								
			23020127	Power System for Computer Network	2,500,000.00								
			23020127	Tape Library for Backup - Lot	3,500,000.00								
			23010118	Aerial Surveillance -CCT 6 way Channel	650,000.00								
			23020127	Network Tool Kit and Computer Workstation Repairs toolkit									
			23020127	Backbone Core Switches (2 units)	1,900,000.00								
			23020127	Network Infrastructure/Access Control	3,000,000.00								
			23020127	Microsoft Infrastructure	8,000,000.00								
			23020127	Computer Software-Cost management & Quantity Surveying	0.00								
			23010113	Computer/Server Harware (1 unit)	0.00								
			23020127	Security and Network Audit	0.00								

			23020127	Cyberoam A100iNG (2 units)	2,000,000.00									
70111	17130000040401	53212215		Equipping of Library		02101	0	0.00	0.00	0.00	0.00	790,000.00	0.00	0.00
			23010125	Purchase of Library Books										
70111	17130000050500	53212215		Oversight Functions of Members of the Board of Directors		02101	600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	214,000,000.00	0.00	0.00	
			23010105	Purchase of Official vehicles ten (10) units for Members of Board of Directors	200,000,000.00									
			23010105	Purchase of Pool Vehicles (Double cabin -4W Trucks, Shell spec-3 units, 1 unit of salon car)										
70111	17130000060601	53212215		Alternative Supply of Electric Power		02101	40,000,000	40,000,000	0.00	0.00	0.00	0.00	0.00	
			23010119	Purchase of two heavy duty power generating plant	40,000,000.00									
70111	17130000070700	53212215		Monitoring & Evaluation Working Tools		02101	12,268,200	4,089,400.00	4,089,400.00	4,089,400.00	3,444,400.00	0.00	0.00	
			23010129	Health, Safety & Environment (HSE)	2,101,800.00									
			23010133	Survey/Optical Equipment	1,987,600.00									
70111	17130000080801	53212215		Personnel/Overhead		02101	2,202,698,200	700,899,400.00	750,899,400.00	750,899,400.00	720,236,805.00	0.00	0.00	
			23050201	Salaries/Overhead	700,899,400.00									
Grand Total					1,000,000,000.00		3,000,000,000	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fitting	10,080,000
23010118	Purchase of Scanner	16,000,000
23010140	Purchase of Inverters/Installation	0
23010142	Purchase of Other Office Equipment	1,381,200
23020127	Construction of ICT Infrastructures	27,550,000
23010125	Purchase of Library books & Equipment	0
23010119	Purchase of Power Generating Set	40,000,000
23010105	Purchase of Motor Vehicles	200,000,000
23010113	Purchase of Computers	0
23010129	Purchase of Industrial Equipment	2,101,800
23010133	Purchase of Surveying Equipment	1,987,600
23050201	Salary and Overhead from Capital	700,899,400
Grand Total		1,000,000,000



Rivers State Government
022201800100-Rivers State Investment Promotion Agency

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							17,000,000	17,000,000	17,000,000	20,000,000			
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						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010101	53200000		Rivers State Investment Promotion Agency		02101	51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	17,000,000.00								
Grand Total					17,000,000.00		51,000,000	17,000,000.00	17,000,000.00	17,000,000.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	17,000,000.00
Grand Total		17,000,000.00



Rivers State Government
011100300200-Extended Continental Shelf Claim (Boundary Commission)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							18,000,000	18,000,000	18,000,000	20,000,000			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010101	53212217		Extended Continental Shell Claim (Boundary Commission)-(Special Head)		02101	54,000,000	18,000,000.00	18,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	18,000,000.00								
Grand Total					18,000,000.00		54,000,000	18,000,000.00	18,000,000.00	18,000,000.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	18,000,000.00
Grand Total		18,000,000.00



Rivers State Government
022905500100-Rivers State Road Traffic Management Authority
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							128,000,000	128,000,000	128,000,000	150,000,000			
Policy : 21							Programme: 14						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	21140000010101	53200000		Provision for Traffic Enforcement Materials and Equipment		02101	384,000,000	128,000,000.00	128,000,000.00	128,000,000.00	150,000,000.00	0.00	0.00
			23050101	Research and Development	128,000,000.00								
Grand Total					128,000,000		384,000,000	128,000,000.00	128,000,000.00	128,000,000.00	150,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	128,000,000
Grand Total		128,000,000



Rivers State Government
011101100200-Special Project Bureau
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01							0.00	851,000,000	851,000,000	1,000,000,000			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70111	17130000010101	53200000		Road Constructions		02101	1,000,000,000	0.00	500,000,000.00	500,000,000.00	600,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	0.00								
70111	17130000020201	53200000		Makoro Street Dorgbam Bori Khana LGA		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020114	Construction/Provision of Roads	0.00								
70111	17130000030301	53200000		Ubima Police Station, KELGA		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020101	Construction/Provision of Office Building	0.00								
70111	17130000040400	53200000		Kiopa Rural Projects Procurement of Surveying Equipment		02101	102,000,000	0.00	51,000,000.00	51,000,000.00	100,000,000.00	0.00	0.00
			23010113	Purchase of 1 No Video Camera	0.00								
			23010113	Purchase of 1 No Photo Camera	0.00								
			23010106	Purchase of 3No Hilux Van	0.00								
			23010105	Purchase of 2No Toyota Corolla Car	0.00								
			23010133	Purchase of Engineering Total stand instruments (Leica model) site sen and surveying	0.00								
			23050101	Research and Development	0.00								
70111	17130000050500	53200000		Renovation and Building of S.S Emirikpoko Staff Quarters, Fencing/Provision of portable ater ABOLGA	0.00	02101	600,000,000	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
			23030101	Rehabilitation / Repairs of Residential Building	0.00								
Grand Total					0.00		1,702,000,000	0.00	851,000,000.00	851,000,000.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction/Provision of Roads	0
23010113	Purchase of Computers	0
23010106	Purchase of Van	0
23010105	Purchase of Motor Vehicle	0
23010133	Purchase of Surveying Equipment	0
23050101	Research and Development	0
23030101	Rehabilitation / Repairs of Residential Building	0
Grand Total		0



Rivers State Government
011110100100 Special Projects (Government House)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation		17,112,000,000	21,000,000,000	23,319,924,353	35,163,725,000		
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70111	17130000010101	53212217		Special Projects (Government House)		02101	61,431,924,353	17,112,000,000.00	21,000,000,000.00	23,319,924,353.00	35,163,725,000.00	0.00	0.00	
			23050501	Special Projects	17,112,000,000.00									
Grand Total					17,112,000,000		61,431,924,353	17,112,000,000.00	21,000,000,000.00	23,319,924,353.00	35,163,725,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Special Projects	17,112,000,000.00
Grand Total		17,112,000,000.00



Rivers State Government
011103500200-Social Service Contributory Trust Fund

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Administrative 01													
Policy : 17 Programme: 13													
							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70111	17130000010101	53200000		Development of RSSCTF		02101	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	50,000,000.00	0.00	0.00
			23050209	Contributory Trust Fund	1,000,000.00								
Grand Total					1,000,000.00		3,000,000	1,000,000.00	1,000,000.00	1,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050209	Contributory Trust Fund	1,000,000.00
Grand Total		1,000,000.00



Rivers State Government
011110100200 Contingency Funds
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018				
Sector: Administrative 01							Cost Plan Allocation	23,000,000,000	15,000,000,000	15,000,000,000	18,000,000,000			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation ₦ 2018	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦	
70111	17130000010101	53212217		Contingency Fund		02101	53,000,000,000	23,000,000,000.00	15,000,000,000.00	15,000,000,000.00	18,000,000,000.00	0.00	0.00	
			23050207	Contingency funds	23,000,000,000									
Grand Total					23,000,000,000		53,000,000,000	23,000,000,000.00	15,000,000,000.00	15,000,000,000.00	18,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050207	Contingency funds	23,000,000,000
Grand Total		23,000,000,000



Rivers State Government
022000200106-Domestic Loan (Principal Repayment)
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							12,000,000,000	12,000,000,000	15,000,000,000	15,000,000,000			
Policy : 17													
Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010101	53212217		Domestic Loan (Principal Repayment (2019))		02101	39,000,000,000	12,000,000,000.00	12,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
			23050205	Domestic Loan (Principal Repayment)	12,000,000,000.00								
Grand Total					12,000,000,000		39,000,000,000	12,000,000,000.00	12,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050205	Domestic Loan (Principal Repayment)	12,000,000,000
Grand Total		12,000,000,000



Rivers State Government
022000200107-Foreign Loan (Principal Repayment)

2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							425,000,000	425,000,000	500,000,000	500,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2019 - 2021 ₦	2019 Approved Estimates ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	Approved Appropriation 2018 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70112	17130000010101	53212217		Foreign Loan (Principal Repayment (2019))		02101	1,350,000,000	425,000,000.00	425,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
			23050206	Foreign Loan (Principal Repayment)	425,000,000.00								
Grand Total					425,000,000		1,350,000,000	425,000,000.00	425,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050206	Foreign Loan (Principal Repayment)	425,000,000
Grand Total		425,000,000



Rivers State Government
022000200105-FAAC Deductions
2019 Budget

Details of Main Capital

Summary							2019	2020	2021	2018			
Sector: Economic 02							12,000,000,000	12,000,000,000	14,000,000,000	14,500,000,000			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2019 - 2021 N	2019 Approved Estimates N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70112	17130000010100	53212217		FAAC Deduction (Others)		02101	38,000,000,000	12,000,000,000.00	12,000,000,000.00	14,000,000,000.00	14,500,000,000.00	0.00	0.00
			23050204	FAAC Deductions	12,000,000,000.00								
Grand Total					12,000,000,000		38,000,000,000	12,000,000,000.00	12,000,000,000.00	14,000,000,000.00	14,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050204	FAAC Deductions	12,000,000,000
Grand Total		12,000,000,000